

MBOMBELA LOCAL MUNICIPALITY



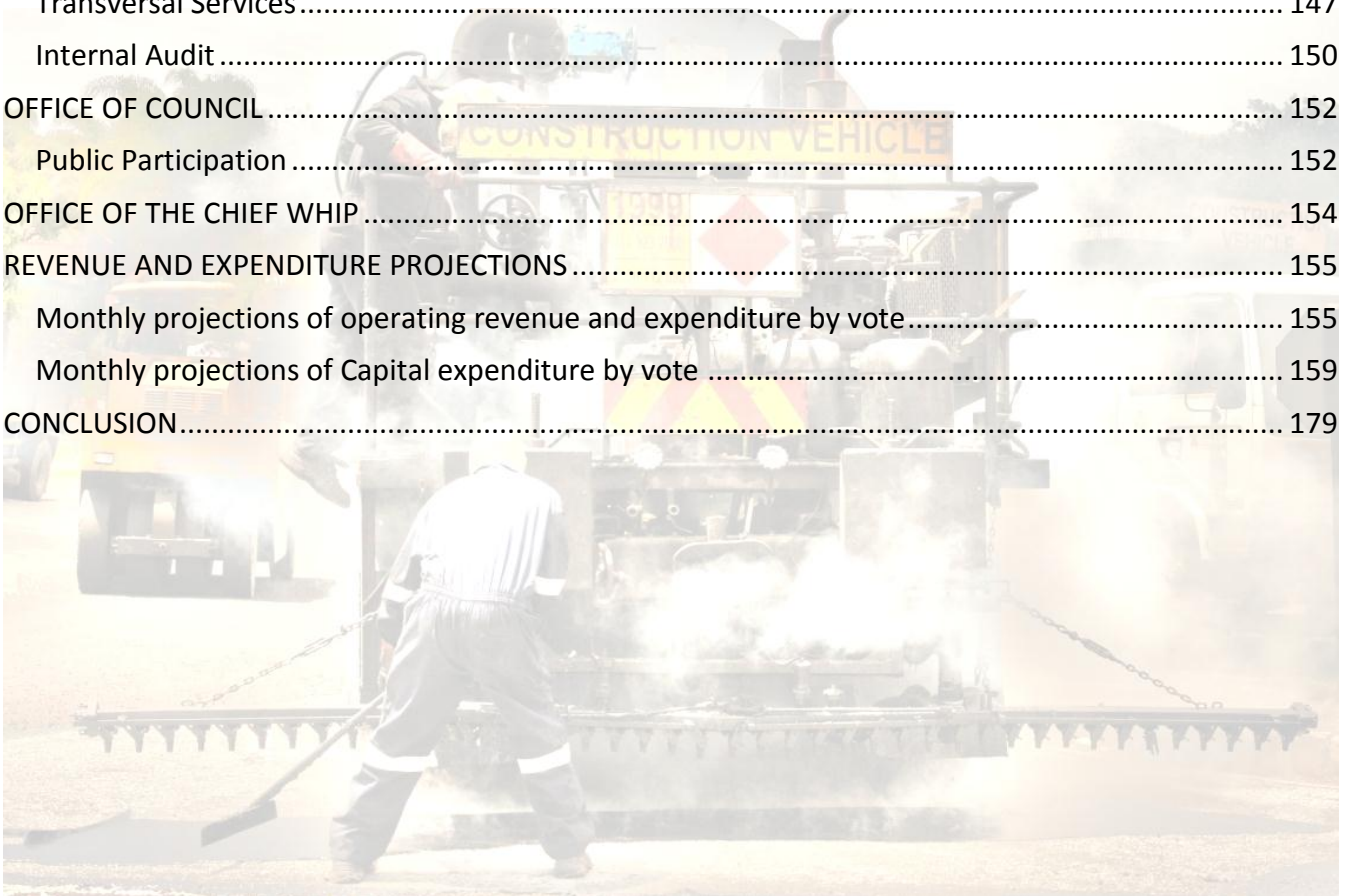
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2013-2014 FINANCIAL YEAR

Table of Contents

FOREWORD OF THE EXECUTIVE MAYOR	4
INTRODUCTION.....	5
Development Priorities	5
Development Objectives.....	5
SUMMARY OF SERVICE DELIVERY PERFORMANCE INDICATORS AND TARGETS FOR 2012/13 AND 2013/14 AS WELL AS ACHIEVEMENTS FOR 2012/13	7
TECHNICAL SERVICES	15
Roads and Stormwater	15
Project Implementation Unit.....	19
Water and Sanitation.....	34
Concession Monitoring.....	46
Electrical Services.....	47
COMMUNITY SERVICES.....	53
Social Development	53
Parks and Cemeteries	61
Waste Management	66
Public Safety.....	68
FINANCIAL SERVICES.....	72
Office of the CFO.....	72
Asset Management.....	73
Revenue Management.....	76
Supply Chain Management.....	80
Accounting and Reporting Services	83
Budget and Treasury Office	87
CORPORATE SERVICES	94
Facilities Management.....	94
Human resource provisioning and performance management	99
Human resource maintenance and employment equity	101
LOCAL ECONOMIC DEVELOPMENT, URBAN AND RURAL AND HUMAN SETTLEMENT	106
Rural Development	106
Integrated Human Settlement.....	112
Urban and Rural Management	117
LED, Tourism and Trade	121
PLANNING, PERFORMANCE AND ICT	130

Monitoring & Evaluation.....	130
Information Communication and Technology.....	133
Macro Planning and Policy.....	136
Intergovernmental and International Relations	137
Corporate Communication	138
Mayoral Support	139
OFFICE OF THE MUNICIPAL MANAGER / CHIEF OPERATIONS.....	140
Environmental Management.....	140
Enterprise Risk Management.....	144
Transversal Services.....	147
Internal Audit	150
OFFICE OF COUNCIL	152
Public Participation	152
OFFICE OF THE CHIEF WHIP	154
REVENUE AND EXPENDITURE PROJECTIONS	155
Monthly projections of operating revenue and expenditure by vote.....	155
Monthly projections of Capital expenditure by vote	159
CONCLUSION.....	179



FOREWORD OF THE EXECUTIVE MAYOR

2013/14 SERVICE DELIVERY AND IMPROVEMENT PLAN



It is a pleasure to present the 2013/14 Financial Year Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP serves as a performance monitoring tool that the Municipal Council will use to hold the executive accountable for the achievement of the service delivery target set in the IDP and Budget for the year under review. Similarly the executive leadership will use it to hold top management accountable. This SDBIP will also form the basis of Performance Agreements for top management that will be used to conduct performance reviews on a quarterly basis as well as annual performance reviews.

Linked to this SDBIP will be a consolidated municipal wide procurement plan that will ensure that all professional services required to achieve the planned targets are procurement in time. A dedicated focus will be placed on the implementation of the Capital Projects. For the year under review all departments need to ensure that the Municipality improves its overall capital expenditure by end of the financial year. Hence the procurement plan will come in handy in this regard.

A new innovation will be to add a Service Delivery Charter to complement this SDBIP. The Service Delivery Charter will serve as a statement of commitment to our communities, who are our key stakeholders that we intend to provide service in line with the Batho Pele service delivery standards. All departments will be accountable for ensuring that there is service delivery improvement in their respective functions as well as ensuring that services are provided to the communities in line with the Batho Pele principles.

All of these efforts are in tandem with our aspiration to be a City of Excellence.

A handwritten signature in black ink, appearing to read 'C. Dlamini', written over a horizontal line.

CLLR LANDULILE CATHRINE DLAMINI
EXECUTIVE MAYOR

25/06/2013
DATE

INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development priorities and development objectives as derived from the approved IDP. This SDBIP is based on the approved budget that was approved by Council.

This SDBIP must be read in conjunction with the:

- Integrated Development Plan
- MTREF (Budget)

Components of the SDBIP as stipulated in Municipal Finance Management Act which are part of this document are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery

Development Priorities

The SDBIP is structured to show how projects that will be implemented within the financial year addresses the following development priorities.

- (a) Water supply;
- (b) Road infrastructure development and storm water;
- (c) Electricity supply and management;
- (d) Integrated human settlement;
- (e) Good governance and public participation;
- (f) Sanitation/sewerage;
- (g) Community development;
- (h) Rural development;
- (i) Economic development;
- (j) Waste and environment management;
- (k) Financial management and viability;
- (l) Public transport;
- (m) 2010 legacy; and
- (n) Revenue enhancement

Development Objectives

Towards the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has crafted a set of broad development objectives (also referred to as Strategic Focus Areas) to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high-level of what needs to be achieved in the short to medium term.

The following are the broad development objectives that the municipality has set:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional arrangement
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

The performance agreements of the municipal manager and managers directly accountable to the municipal manager are based on this SDBIP.



SUMMARY OF SERVICE DELIVERY PERFORMANCE INDICATORS AND TARGETS FOR 2012/13 AND 2013/14 AS WELL AS ACHIEVEMENTS FOR 2012/13

BASIC SERVICES						
Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
Water						
Number of households that have access to water	126 051 households (Stats SA)	5 293 households	5 293 households	15 201 households	R81 976 173	Inadequate bulk water supply High level of illegal connections on bulk water supply
Availability of bulk water infrastructure	8 water treatment works with a capacity of 138 ML/d. An additional 52ML/d required. Kanyamazane; Nelspruit, old Nelspruit, Kingstoneville, Hazyview; Nyongane, Primkop.	Upgrading of Nelspruit old water treatment works with 13 ML/d	Upgrading of Nelspruit old water treatment works with 13 ML/d	Supply of 18 ML/d of purified water from Hoxane water treatment works	R4 385 965	Inadequate funding Insufficient bulk water supply Limited domestic water use licenses
		Upgrading of rural water supply with 4 ML/d	Upgrading of rural water supply with 4 ML/d	Upgrading of the Karino/Plaston water scheme with 2ML/d	R40 000 000	N/A
		N/A	N/A	Upgrading of bulk water supply in rural areas with 4ML/d	R3 100 000	N/A
		N/A	N/A	Upgrading of Nyongane & Karino/Plaston phase 2 bulk water schemes	R281m over the MTREF R86 000 000 current year (MEGA)	N/A
				Re-commissioning	R200 000	

BASIC SERVICES

Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
				of Ngodini dam		
		Development of the Water Conservation and Demand Management Strategy	Water Conservation and Demand Management Strategy developed	Implementation of the Water Conservation and Demand Management Strategy	R 2 000 000	N/A
Water supply backlog	35 723 households	5 293 households	5 293 households	15 201 households	R81 976 173	Inadequate bulk water supply High level of illegal connections on bulk water supply
Water reticulation backlog	67 926 households	2 579 households	2 579 households	1900 households	R7 634 021	Inadequate bulk water supply High level of illegal connections on bulk water supply
Availability of bulk water reticulation	Existing bulk water infrastructure (water treatment works, reservoirs, pump stations) are adequately interconnected with required bulk water lines. However, there is a high level of illegal connections causing inefficiency of the systems	2 714 households	2 714 households	13 301 households	R24 656 187	Inadequate bulk water supply High level of illegal connections on bulk water supply
Electricity						
Number of households that have access to electricity	147 259 households	150 078 households	148 061 households	150 778 households	R27 232 590	Limited technical staff to plan and manage projects
Infrastructure capacity	25 MVA (backlog)	25 MVA	25 MVA	40 MVA (NMD)	R12 000 000	Insufficient budget (shortfall t/-R40 000 000)
Electricity backlog	14 514 households	11 695 (Backlog reduction) 2819 households	13 712 (Backlog reduced) 802 households	10 995 (Backlog reduction) 2717 households	R27 232 590	Eskom capacity constraints; Limited technical staff to plan and

BASIC SERVICES						
Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
						manage the projects; Budget constraints
Sanitation						
Number of households that have access to water borne toilets	97 473 households	5065 households	4558 households	2764 households	R20 912 281	Unavailability of suitable land for the upgrade of Hazyview waste water treatment works
Number of households that have access to VIP latrine	3 140 households	2050 households	1230 households	825 households	R10 526 000	Social acceptability
Status sanitation infrastructure	Available in urban areas. Hazyview, Kanyamazane, Kabokweni, Matsulu need upgrade	Upgrading of Kabokweni Waste water treatment works	Kabokweni Waste water treatment works upgraded	Upgrading of sewer infrastructure to cater for Mataffin and Tekwane North	R20 912 281	Inadequate funding for infrastructure Insufficient bulk water supply to VIPS convert to water borne sewer system
Sanitation backlog	61 160 households	7115 households	3228 households	3589 households	R31 438 281	N/A
Refuse removal						
Frequency of collection from households	30% of the total households have access to weekly collection whilst 70% are not covered	None	None	Feasibility Study to roll-out waste collection services to un-serviced areas	R 1 700 000,00	70% of the Municipal Area not serviced with a regular waste collection service, in particular the rural areas and informal settlements
Status of waste disposal sites	Nelspruit transfer station	Establishment of Transfer Stations (White river, Hazyview & Kabokweni & Matsulu)	None	Establishment of Transfer Stations	R 5 500 000	Technical capacity for designs and costing
Status of compliance of waste disposal sites	Tekwane Waste disposal site Cell 1	Tekwane West Central Waste Disposal Site Cell 2	None	None	None	Budget constraints
Frequency of servicing roads	Resealing once every 13 years (2012/13 Budget)	Maintain as and when required	Completed a Road Management Plan	Council approved RMP	Road maintenance = R39,4 m (tar and	Insufficient resources for planned road

BASIC SERVICES



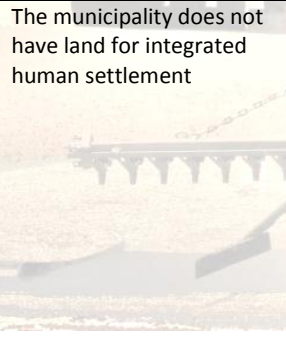

Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
	Other maintenance when required, Insufficient resources for planned maintenance	Reseal ±17, 5 km or tar roads. Spend all maintenance funds plus R10 million on Adjustment	(RMP)		gravel) (R43,4 m in 2012/13)	maintenance. Intensity rain storms increase annually and damages are increasing
Status of storm water drainage	Poor stormwater systems in Nsikazi and Matsulu. Nsikazi Storm water Master Plan = R254 m Lack of 1:100 year flood lines in Mbombela. Asset Registers is available 18 Culverts washed away in January 2012 and amount required = R14, 8 million.	Determine 55 km of 1:100 year flood lines (Total = 429km) Implement Nsikazi Stormwater Masterplan (Limited funds) Maintain existing assets with limited resources	Completed 55km of 1:100 year flood lines Maintain existing systems with limited resources	20 km of 1:100 year flood lines Maintain assets with limited resources	R0,4 million for flood-lines (20km) Maintenance budget included in Roads Budget Limited funds for capital works	Need money for Nsikazi storm water master plan. Need a catchment management plan.
Job creation initiatives and number of jobs created	None	120 people	±200 people for two months	120 EPWP workers	EPWP Budget	Received only 60 workers up to date



FINANCIAL VIABILITY

Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET
	2011/2012 Audited Outcomes	2012/2013 original approved budget	Budget performance-Mid May 2013	2013/2014 planned targets	2013/2014 approved budget
Financial viability (OPEX and CAPEX)					
Operating revenue	1 407 922	1 759 290	1 560 131		2 006 268
Operating Expenditure	1 670 366	1 703 255	1 487 048		1 849 620
Operating Surplus (Deficit)	(262 445)	56 035	73 084		156 648
Capital Budget	204 321	541 568	192 078		575 919
Operating revenue	1 407 922	1 759 290	1 560 131		2 006 268
Operating Expenditure	1 670 366	1 703 255	1 487 048		1 849 620
Age Analysis of creditors (state top 10-owed creditors with area amounts)	71.31 % creditors paid within 30 days	100% creditors paid within 30 days	94.13% creditors paid within 30 days (end of 3 rd quarter)	100% creditors paid within 30 days	N/A 144 033 million trade and other payables
Age Analysis of debtors (classify into: government department; households and business)	94% average collection rate <ul style="list-style-type: none"> 395 Million Gross Trade and other receivables, Provision for doubtful debts 315 million net balance 79,7 million 	92% average collection rate <ul style="list-style-type: none"> 346 Million Gross Trade and other receivables 	91.24% average collection rate <ul style="list-style-type: none"> 438,6 Million Gross Trade and other receivables (debtors age analysis by customer group indicated in the table below) 	93% average collection rate	N/A <ul style="list-style-type: none"> 432,5 million gross trade and other receivable (364,7 million) provision for doubtful debts 67 million net balance

INTEGRATED HUMAN SETTLEMENT

Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
Human settlement backlog	32 554 units 	200 RDP houses 26 social housing 	23 RDP built 26 social housing completed Private integrated human settlement- Township proclamation: 0 Subdivision: 73 Consolidations: 131 Negative growth (-58) Number of residential building plans approved: 464	MLM awaiting province for allocation of RDP houses Establishment of a Mbombela Social Housing Entity to build & manage rental stock 45 portions of land identified & submitted to the province & HDA for acquisition in order to address the gap market	-	Poor project management from province Lack of affordable land for the gap market
Availability of serviced land for human settlement	The municipality does not have land for integrated human settlement 	Land identification for integrated human settlement 	Acquired portions of land (Maggiesdal - 400 units , Tekwane South-1000 units , Cortshill-500 units, Friedenheim-400 units and White River Farm-350 units) 45 portions of land identified & submitted to the province & HDA for acquisition	Finalization of service level agreements for acquisition between MLM, HDA and the province Finalization of services plans	- 12 000 000	Some of the objections received from stakeholders Lack of financial resources for acquisition and services plans
Township establishment processes	3 identified areas for Integrated Human Settlement: Tekwane South, Maggiesdal and Colts Hill X2	3 Township Establishment applications	Tekwane South X2 has been completed and General Plan submitted to Surveyor General for approval.	Re-layout of Maggiesdal and Colts Hill X2 to address objections and environmental issues associated with slopes.	R1 500 000,00	Objections received from community during public participation process

INTEGRATED HUMAN SETTLEMENT

Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
	Msogwaba informal settlement	Msogwaba township establishment	Land survey process almost complete	Finalize land survey process and pegging of stands	-	Service provider removed by community from site & lack of cooperation from Traditional Council
	Msholoji informal settlement	Conducting a social survey as part of the formalization process	Social survey to be completed in 2013/2014 financial year	Complete social survey & formalization	R500 000	Lack of socio economic baseline data The planned construction of national road P166 Portions of environmentally sensitive areas occupied
Development of integrated human settlement related policies, plans & strategies	Lack of policies, plans & strategies on integrated human settlement	Finalization of integrated human settlement by-law	integrated human settlement by-law finalized	Promulgation of the integrated human settlement by-law Development of integrated human settlement related policies, plans and strategies	- R1 200 000	Emerging of informal settlements

PUBLIC PARTICIPATION

Key Performance Indicator (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
Level of community involvement (number of community meetings)	57 IDP meetings at ward level 39 ward committee meetings per month 39 community meetings per quarter 2 traditional leaders meetings 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	1 200 000	Capacity building on ward committees
Frequency of engagement with communities	57 IDP meetings at ward level twice in a financial year 39 ward committee meetings per month 39 community meetings per quarter 2 traditional leaders meetings 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	1 200 000	Capacity building on ward committees

TECHNICAL SERVICES

Roads and Stormwater

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM74	Road Infrastructure development & Stormwater	Van Rooyen St: Construct section through Stonehenge 6	1 700 000	16	Nelspruit	No link to Madiba Drive. Gravel road. Develop not building road. Plans done by consultants.	% of 600 metre road constructed	100% of 600 metre road constructed	Completion certificate and asset register	6% of 600 metre road constructed	100 000	42% of 600 metre road constructed	600 000	52% of 600 metre road constructed	1 000 000	None	0
MLM76	Road Infrastructure development & Stormwater	Doctor Enos Mabuza Dr: Planning for widening of section between Kaapsc hehoop Rd & Ferreira St.	1 000 000	15	Nelspruit	Need to widen two lane tar road to four lanes in future	% of Basic Planning completed and EIA and WUL submitted	100% of Basic Planning completed and EIA and WUL submitted	Basic planning report and proof of submission	Consultant appointed	0	5% of basic Planning	50 000	10% of basic planning completed and EIA and WUL application submitted	100 000	85% of basic planning completed	850 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		(Includes EIA, WUL, etc.)															
MLM77	Road Infrastructure development & Stormwater	Plant and Equipment	1 114 444	Institutional	Institutional	There is a need for Tipper Trucks	Number of trucks delivered	2 x 4 Ton Tipper Trucks procured	Delivery note	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	N/A	0	2 x 4 Ton Tipper Trucks procured	1 114 444
MLM79	Road Infrastructure development & Stormwater	Replace small plant and equipment	300 000	Institutional	Institutional	Emergency breakdowns	% of money spent	100% of money spent	Delivery notes	N/A	0	25% of money spent	75 000	25% of money spent	75 000	50% of money spent	150 000
MLM80	Road Infrastructure development & Stormwater	Traffic calming : Installation of speed humps (2/ward)	780 000	All wards	All wards	There is a need for speed humps	Number of speed humps installed	78 Speed humps installed	Completion certificates	20 Speed humps installed	200 000	20 Speed humps installed	200 000	20 Speed humps installed	200 000	18 Speed humps installed	180 000

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB101	Road Infrastructure development and Storm water	Road Master Plan Updating & Expansion	500 000	Completed Master Plan on GIS	Roads Master Plan updated	Roads Master Plan update completed	Certification by consultant	Consultant appointed	50 000	Review in progress in line with new developments	50 000	Review in progress in line with new developments	100 000	Update and review completed	300 000
MB102	Road Infrastructure development and Storm water	Determination of 1:100 flood lines (Continue) (Phase 2)	400 000	55 km Flood lines completed. 374 km outstanding	% of 20 km Flood Lines 1:100 Year Flood Line Phase 2 completed	100% of 20 km Flood Lines 1:100 Year Flood Line Phase 2 completed	Certification by consultant	Appoint Consultant	0	16,7% of 20 km Flood Lines 1:100 Year Flood Line Phase 2 completed	50 000	33,3 % of 20 km Flood Lines 1:100 Year Flood Line Phase 2 completed	50 000	50% of 20 km Flood Lines 1:100 Year Flood Line Phase 2 completed	300 000
MB103	Road Infrastructure development and storm water	Reseal of tarred roads - (Nelspruit, White River, Nsikazi, Kabokweni, Matsulu, Kanyamazane, Hazyview)	12 000 000	426 km of tar roads to be resealed every 7 years	Kilometres of tar road resealed	36 Kilometres of tar road resealed	Completion certificates	N/A	0	Contractor appointed	0	18 Kilometres of tar road resealed	6 000 000	18 Kilometres of tar road resealed	6 000 000
MB104	Road Infrastructure development	Roads & Storm water Bylaws including	100 000	Draft Bylaws done	Number of bylaws promulgated	2 Bylaws Promulgated	Promulgated bylaws	N/A	0	Lawyer appointed to advise on legal matters	0	Draft Bylaws approved by Council	20 000	2 Bylaws Promulgated	180 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	and Storm water	public participation (consolidate Roads with Traffic)								and processes					



Project Implementation Unit

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM03	Water Supply	Commissioning of the Hoxani Water Treatment Works Mbombela Modules and construction of bulkwater supply line and additional module	4 385 965	Nsikazi North Wards	Nsikazi North areas	Chlorinated water supplied from the existing Nyongane Water Scheme	% of the 18 ML/D purified water supplied from Hoxani Treatment Works completed	100% of the 18 ML/D purified water supplied from Hoxani Treatment Works commissioned	Completion certificate	20% of the 18 ML/D purified water supplied from Hoxani Treatment Works commissioned	877 193.00	30% of the 18 ML/D purified water supplied from Hoxani Treatment Works commissioned	1 315 789.50	30% of the 18 ML/D purified water supplied from Hoxani Treatment Works commissioned	1 315 789.50	20% of the 18 ML/D purified water supplied from Hoxani Treatment Works commissioned	877 193.00
MLM08	Water Supply	Construction of the Boschrand to Phumla ni Pipeline	6 500 000	14	Phumla ni	Inadequate water supply to Phumla ni, Rockys drift & White River	% of pipeline and connection to Reservoir completed	100% pipeline and connection to Reservoir completed	Completion certificate	Tender specification submitted to Supply Chain Management	1 000 000	Contractor appointed, site handover and site establishment done	1 000 000	50% pipeline and connection to Reservoir completed	2 500 000	50% pipeline and connection to Reservoir completed	2 000 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM19	Water Supply	Karino Plaston Bulkwater Scheme	40 000 000	Nsikazi South Wards	Nsikazi South Wards	Serious bulk water shortages in the Nsikazi North areas, causing unacceptable inconsistency in water supply, below basic levels of service (Multiyear Project)	% of Construction completed, site handover and site establishment for Phase 1A and completion of planning and preliminary designs for Phase 1	30% progress on site made	Progress report and Progress payments	Specifications submitted to supply chain management	1 500 000	Contractor appointed and site handover	3 500 000	15% construction of the project completed	16 000 000	30% construction of the project completed	19 000 000
MLM21	Water Supply	Karino Plaston Bulkwater Scheme	36 433 423	Nsikazi South Wards	Nsikazi South Wards	Serious bulk water shortages in the Nsikazi North areas, causing unacceptable inconsistency	% of construction completed	30% progress on site	Progress report and Progress payments	Specifications submitted to supply chain management	1 500 000	Contractor appointed and site handover	2 500 000	15% construction of the project completed	15 000 000	30% construction of the project completed	17 433 423

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						tency in water supply, below basic levels of service (Multiyear Project)											
MLM48	Water Supply	Upgrade of Matsulu bulk water supply (Business Plan approved)	5 894 737	13,28	Matsulu	Insufficient bulk water supply and reticulation network	% of phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed (Multiyear project)	75 % phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed	Completion certificate	20% Upgrade of Matsulu bulk water supply and reticulation network completed	1 500 000	20% Upgrade of Matsulu bulk water supply and reticulation network completed	1 500 000	15% Upgrade of Matsulu bulk water supply and reticulation network completed	1 394 737	20% Upgrade of Matsulu bulk water supply and reticulation network completed	1 500 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM51	Water Supply	Upgrade of Water distribution network	6 634 021	27 & 28	Matsulu	Insufficient bulk water supply and reticulation network	% of phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed (2013 to 2015 project)	75 % phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed (2013 to 2015 project)	Completion certificate	20% Upgrade of Matsulu bulk water supply and reticulation network completed	1 800 000	20% Upgrade of Matsulu bulk water supply and reticulation network completed	1 800 000	15% Upgrade of Matsulu bulk water supply and reticulation network completed	1 234 021	20% Upgrade of Matsulu bulk water supply and reticulation network completed 5	1 800 000
MLM53	Road Infrastructure development & Storm water	Clau-Clau construction of roads and storm water	4 385 965	11	Clau-Clau	1.6 km road gravel	km road paved and km pedestrian sidewalks constructed	0.75 km road paved and 1km pedestrian sidewalks constructed	Completion certificate	Specifications submitted to supply chain management	200 000	Contractor appointed and site handover	1 000 000	Mass earthworks, storm water drainage & pavement layers constructed	1 800 000	0.75 km road paved and 1km pedestrian sidewalks constructed	1 385 965
MLM54	Road Infrastructure development & Storm	Construction of Gutshwa Kop Bus route	8 771 930	31	Gutshwa Kop	6.2km road gravel	km of road layer works completed	6.2 km of road layer works completed	Completion certificate	Mass earthworks, storm water drainage	1 500 000	Mass earthworks sub base construction	2 500 000	Final base layer constructed	2 771 930	6.2 km of road layer works completed	2 000 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	water									e constructed		cted					
MLM55	Road Infrastructure development & Stormwater	Construction of Hazyview internal streets (Dwale ni Lodge)	4 385 965	1	Hazyview	1.4km damaged	Contractor appointed	Contractor appointed	Appointment letter	Final designs completed	1 100 000	Tender specification submitted to Supply Chain Management	200 000	N/A	0	Contractor appointed	3 085 965
MLM56	Road Infrastructure development & Stormwater	Kanyamazane Streets and bus routes	8 403 509	19, 21	Kanyamazane	12 km road gravel	Km of Road paved	2.3 km of road paved	Completion certificate	Base stabilization and compaction completed	2 000 000	Paving of both sections, and kerbs installed	3 900 000	2.3 km of road paved	2 503 509	N/A	N/A
MLM57	Road Infrastructure development & Stormwater	Matsulu streets and bus routes	8 403 508	13,28	Matsulu	21 km road gravel	Km of road construction completed	2.3 Km of road construction completed	Completion certificate	Base stabilization and compaction completed	1 134 000.00	Tarring of both sections completed	3 000 000	Kerbs installed	3 200 000	2.3 Km of road construction completed	1 069 508
MLM58	Road Infrastructure development & Stormwater	Pedestrian Crossing : Nsikazi North	4 385 965	25, 39	Sandriver, Nyongane	No pedestrian crossing	Number of pedestrian bridges constructed	Two (2) pedestrian bridges completed	Completion certificate	Contractor appointed and site establishment	1 100 000	Bases, columns and abutments completed	1 500 000	Concrete deck constructed	700 000	Two (2) pedestrian bridges completed	985 965

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM59	Road Infrastructure development & Stormwater	Pedestrian Crossing : Nsikazi South	2 653 956	36	Newscom	No pedestrian crossing	Number of pedestrian bridges constructed	Two (2) pedestrian bridges completed	Completion certificate	Contractor appointed and site establishment	700 000	Bases, columns and abutments completed	900 000	Concrete deck constructed	600 000	Two (2) pedestrian bridges completed	953 956
MLM60	Road Infrastructure development & Stormwater	Pedestrian Crossing : Ward 2, 4 & 29	3 528 799	2, 4, 29	Gedlembane, Lihawu & Part of Zwelishana	No pedestrian crossing	Number of pedestrian bridges constructed	Two (2) pedestrian bridges completed	Completion certificate	Contractor appointed and site establishment	850 000	Bases, columns and abutments completed	1 010 000	Concrete deck constructed	800 000	Two (2) pedestrian bridges completed	868 799
MLM61	Road Infrastructure development & Stormwater	Phumla ni Bus route	8 400 589	14	Phumla ni	3.5 km road gravel	Km of road paved	2km of road paved	Completion certificate	Specifications submitted to supply chain management	1900 000	Contractor appointed and site handover	2 500 000	Mass earthworks, storm water drainage & pavement layers constructed	2 700 000	2 km road paved	1 300 589
MLM64	Road Infrastructure development & Stormwater	Roads and Stormwater Kanyamazane PH3 (16,52, 17 &3)	3 421 053	18, 19, 20	Kanyamazane	0.81km gravel road	Km of road paved	0.81km of road paved	Completion certificate	Specifications submitted to supply chain management	970 000	Contractor appointed and site handover	1 200 000	Mass earthworks, storm water drainage & pavement layers constructed	850 000	0.81km of road paved	401 053

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
														cted			
MLM65	Road Infrastructure development & Stormwater	Upgrade of Chweni spienko p bus route	10 000 000	34	Chweni	10.6 km gravel road	Chweni spienko p bus route upgraded (Multiyear project)	Contractor appointed and site handover	Completion certificate	De-proclamation application submitted	0	De-proclamation of road completed	0	Specifications submitted to supply chain management	2 900 000	Contractor appointed and site handover	7 100 000
MLM66	Road Infrastructure development & Stormwater	Upgrade of Daantjie cemetery bus route	10 000 000	2	Daantjie	11.2 km gravel road	Km of road tarred	2.5km of road tarred	Completion certificate	Specifications submitted to supply chain management	860 000	Contractor appointed and site handover	2 500 000	Mass earthworks, storm water drainage & pavement layers constructed	3 500 000	2.5km of road tarred	3 140 000
MLM67	Road Infrastructure development & Stormwater	Upgrade of Mafam bisa to Spelanyani bus route	10 000 000	10	Mafam bisa	9.5 km road gravel	Mafam bisa bus route upgraded (Multiyear project)	Contractor appointed and site handover	Completion certificate	De-proclamation application submitted	0	De-proclamation of road completed	0	Specifications submitted to supply chain management	2 900 000	Contractor appointed and site handover	7 100 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM68	Road Infrastructure development & Stormwater	Upgrade of Phola collector Road	7 900 000	5	Phola	2.8 km road gravel	Km of road tarred	1.8km of road tarred	Completion certificate	Specifications submitted to supply chain management	1 200 000	Contractor appointed and site handover	1 800 000	Mass earthworks, storm water drainage & pavement layers constructed	2 100 000	1.8km of road tarred	2 800 000
MLM69	Road Infrastructure development & Stormwater	Zwelisha Mluti Bus route	7 526 315	4	Zwelisha, Mluti	5.5 km road gravel	Km of road tarred	5.5 km of road tarred	Completion certificate	Mass earthworks, stormwater drainage constructed	2 000 000	Pavement layers constructed	1 500 000	Kerb laying, concrete V-drains, asphalt constructed	1 500 000	5.5 km of road tarred	2 526 315
MLM70	Road Infrastructure development and Stormwater	Upgrade of Kanyamazane Internal Roads from Gravel to Tar	5 000 000	20	KaNyamazane - Ema31	0.87km gravel road	Km of road tarred	0.87 km of road tarred	Completion certificate	Finalize the detail design and Specifications submitted to supply chain management	1 100 000	Contractor appointed and site handover	1 800 000	Mass earthworks, storm water drainage & pavement layers constructed	1 500 000	0.87km of road tarred	1 600 000
MLM71	Road Infrastructure	Construction of Paved	2 000 000	23	Mkheyi Road	1 km gravel road	% of construction of	50% of construction of	Completion certificate	Designs finalised	300 000	Specifications submitted	600 000	N/A	0	50% of construction of	1 100 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	development and Storm water	roads					1km road completed	1km road completed	te			ed to supply chain management				1km road completed	
MLM72	Road Infrastructure development and Storm water	Construction of Paved roads	2 000 000	29	Somcuba Bypass Road	1 km gravel Road	% of construction of 1km road completed	50% of construction of 1km road completed	Completion certificate	Designs finalised	300 000	Specifications submitted to supply chain management	600 000	N/A	0	50% of construction of 1km road completed	1 100 000
MLM73	Road Infrastructure development and Storm water	Construction of Paved roads	2 000 000	24	Sibuyile Clinic Road	1 km gravel Road	% of construction of 1km road completed	50% of construction of 1km road completed	Completion certificate	Designs finalised	300 000	Specifications submitted to supply chain management	600 000	N/A	0	50% of construction of 1km road completed	1 100 000
MLM136	Sanitation/Sewerage	Matsulu, Portia, Mpakeni and Luphisi sanitation	3 508 772	13,24,28	Matsulu, Portia, Mpakeni & Luphisi	No proper sanitation	Number of VIP toilets Completed	275 VIP toilets constructed	Completion certificates	75 VIP toilets constructed	956 938	120 VIP toilets constructed	1 531 100	80 VIP toilets constructed	1 020 734	N/A	N/A
MLM137	Sanitation/Sewerage	New - Northern Outfall Sewer	6 649 123	14	Mataffrin	Insufficient capacity of sewer outfall	% Upgrade of existing sewer outfall line completed	50% Upgrade of existing sewer outfall line completed	Completion certificate	N/A	0	Detail Designs and EIA process completed	1 000 000	20% Upgrade of existing sewer outfall line completed	2 300 000	30% Upgrade of existing sewer outfall line completed	2 349 123

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							ted	ted						ted		ted	
MLM138	Sanitation/Sewerage	Nsikazi North household sanitation (Zone A)	3 508 772	3,5,6,8, 25, 34	Nsikazi North	No proper sanitation	Number of VIP toilets Completed	275 VIP toilets constructed	Completion certificates	75 VIP toilets constructed	956 938	120 VIP toilets constructed	1 531 100	80 VIP toilets constructed	1 020 734	N/A	N/A
MLM139	Sanitation/Sewerage	Nsikazi South household sanitation (Zone B)	3 508 772	22,23,26,29	Nsikazi South	No proper sanitation	Number of VIP toilets Completed	275 VIP toilets constructed	Completion certificates	75 VIP toilets constructed	956 938	120 VIP toilets constructed	1 531 100	80 VIP toilets constructed	1 020 734	N/A	N/A
MLM150	Sanitation/Sewerage	Tekwane North Outfall Sewer	5 263 158	26	Tekwane North	Insufficient capacity at the package plant	% of Outfall sewer line from Tekwane North and X1 installed	100% of Outfall sewer line from Tekwane North and X1 installed	Completion certificate	ROD approved	1 200 000	Contractor appointed	1 200 000	50% of Outfall sewer line from Tekwane North and X1 installed	1 400 000	50% of Outfall sewer line from Tekwane North and X1 installed	1 463 158
MLM156	Community Development	Construction of Multi-Purpose Courts	175 439	2,5	Zwelisha, Salubindza	No Multi-Purpose court	% of Basic Planning completed	100% of Basic Planning completed and hand	Basic planning report and proof of submission	25% of Basic Planning completed and hand	50 000	250% of Basic Planning completed and hand	50 000	25% of Basic Planning completed and hand	50 000	25% of Basic Planning completed and hand	60 439

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
								over		over		over		over		over	
MLM157	Community Development	Construction of new community halls	4 333 333	14	Elandshoek,	Dilapidated structure	% of construction of 1 new community halls completed	80% of construction of 1 new community halls completed	Completion certificate	Consultant appointed	R700 000	Contractor appointed	R1 000 000	30% of construction of 1 new community halls completed	R1 500 000	50% of construction of 1 new community halls completed	R1 133 333
MLM165	Community development	Matsulu fire station	6 070 000	28	Matsulu	No Fire station	Construction of fire station	Substructure, plumbing and electrical piping under construction	Payment certificates	Finalize the detail design and Specifications submitted to supply chain management	1 000 000	Contractor appointed and site handover	3 100 000	Mass earth works and Foundation	1 000 000	substructure, plumbing and electrical piping under construction	1 970 000
MLM169	Community development	Construction of a community hall	3 508 772	5	Phola	No community hall	% of construction of 1 new community halls completed	100% of construction of 1 new community halls completed	Completion certificate	Contractor appointed	R200 000	20% of construction of 1 new community halls completed	R500 000	60% of construction of 1 new community halls completed	R2 100 000	20% of construction of 1 new community halls completed	708 772

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM170	Community development	Construction of a community hall	2 000 000	11	Ermelo and TV	No community hall	Contractor appointed and site establishment completed	Contractor appointed and site establishment completed	Appointment letter and site handover certificate	Consultants appointed	200 000	Land identified, and finalization of detail design	500 000	Specification submitted to SCM	R1 000 000	Contractor appointed and site establishment completed	R 300 000
MLM191	Community Development	Upgrading of community halls	1 250 000	37	Makoko	1 dilapidated community hall	% of upgrading of community hall completed	100% of upgrading of community hall completed	Completion certificate	Specifications submitted to Supply chain management	R 0	30% of upgrading of community hall completed	R300 000	30% of upgrading of community hall completed	R475 000	40% of upgrading of community hall completed	R475 000
MLM241	Public Transport	Construction of Nelspruit Public Transport Rank and Ancillary Facilities	17 563 158	16	Nelspruit	No proper public transport facilities	Bus and taxi rank completed	Bus and taxi rank completed	Completion certificate	Site handover Bases, structural steel and foundations for ablution constructed	3 000 000	Building works for ablution block, offices, plumbing, and cladding construction	4 500 000	Roofing and lighting, and interlocking paving constructed	5 100 000	Bus and taxi rank completed	4 963 158.00

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM242	Public Transport	Proposal for testing, evaluation and design of PT priority Routes in Central Areas of Nelspruit	22 000 000	16	Nelspruit	No proper public transport facilities	Proposal for testing, evaluation and design of PT priority Routes in Central Areas of Nelspruit	Final designs for the Andrews, Fredenheim, Henshall, N4, Russell Streets and advertise for construction	Design Reports, detail design and tender documentation	Appointment of consultants and initiate traffic impact assessments and simulation models.	5 500 000	Traffic impact assessments and simulation models completed, preliminary designs developed	5 500 000	Develop detail designs and cost Estimates	5 500 000	Final designs for the Andrews, Fredenheim, Henshall, N4, Russells Streets and advertise for construction	5 500 000
MLM244	Public Transport	Public Transport Management Function	19 000 000	All	Various	No capacity for management of the unit	Number of Monitoring and evaluation monthly meetings held	12 monthly Monitoring and evaluation monthly meetings held	Progress report (monthly and quarterly and annually) and payment certificates	3 Monitoring and evaluation monthly meetings held	4 750 000	3 Monitoring and evaluation monthly meetings held	4 750 000	3 Monitoring and evaluation monthly meetings held	4 750 000	3 Monitoring and evaluation monthly meetings held	4 750 000
MLM245	Public Transport	Purchase of Land for Public Transport Operational Centres	8 000 000	16	Nelspruit	There's no Public Transport Operational Centres	Property purchased for public transport	Purchase of property for Public Transport done	Title Deeds	land purchase negotiations	0	land purchase negotiations for White River	0	Finalising negotiations and drafting sale agreement	4 000 000	Finalising the sale agreement, registration of the	4 000 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		onal Centre												ent		property and rezoning	
MLM246	Public Transport	R40 from Dr Enos Mabuza to TUT	15 000 000	16	Nelspruit	R40 currently with two lanes	Km of widening of R40 from Van Rooyen Street to Geelhof Avenue	Mass earthworks, storm water drainage & pavement layers for 4.5km under construction constructed	Completion certificate	Specifications submitted to supply chain management	1000 000	Contractor appointed and site handover	3 200 000	Mass earthworks, storm water drainage & pavement layers constructed	5 000 000	Mass earthworks, storm water drainage & pavement layers for 4.5km constructed	5 800 000
MLM247	Public Transport	R40 from R37 to Nelspruit HOV lane upgrade	20 000 000	14	Nelspruit	R40 currently with two lanes	KM of construction of R40 from the R37 intercession to Nelspruit completed	3.7km of construction of R40 from the R37 intercession to Nelspruit completed	Completion certificate	Mass earthworks, storm water drainage & pavement layers constructed	10 000 000.00	3.7km of construction of R40 from the R37 intercession to Nelspruit completed	10 000 000.00	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM248	Public Transport	Rocky's drift Public transport Facility	7 000 000	14	Rocky's drift	No public transport facilities	Number of Taxi lay-bye constructed	1 Taxi lay-bye facility completed	Completion certificate	Contractor appointed and site handover	1 900 000	Mass earthworks, accommodation on traffic flow completed	2 100 000	Structure, lighting and branding completed	1 800 000	1 Taxi lay-bye facility completed	1 200 000

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Good governance and Public Participation	Project Planning Consultants - MIG	16 000 000	None	No of Monitoring and evaluation monthly meetings , No of projects committed through MIG funding	12 monthly meetings and reports	Progress report (monthly quarterly and annually) and No of projects registered	3 Monitoring and evaluation monthly meetings	4 000 000	3 Monitoring and evaluation monthly meetings	4 000 000	3 Monitoring and evaluation monthly meetings	4 000 000	3 Monitoring and evaluation monthly meetings	4 000 000

Water and Sanitation

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM04	Water Supply	Construction of Manzini Package plant, bulkwater supply line and refurbishment of internal reticulation network	2 000 000	7	Manzini	Supply at Manzini community is inconsistent due to increased community at Nsikazi North. Infrastructure is also dilapidated.	% of bulk line completed	100% bulk line constructed	Completion certificate	Contractor appointed for the bulk supply line	100 000	50% bulk line constructed	400 000	47% bulk line constructed	1 000 000	3% bulk line constructed	500 000
MLM05	Water Supply	Construction of an additional 1ML/day Dwaleni Package Plant and bulkline refurbishment	6 327 450	32	Dwaleni	Supply at Dwaleni community is inconsistent due to increased community at Nsikazi South.	% of bulk line and refurbishment of pump station completed	100% of bulk line and refurbishment of pump station completed	Completion certificate	Contractor appointed	316 373	30% of bulk line and refurbishment of pump station completed	1 581 862	30% of bulk line and refurbishment of pump station completed	2 530 980	40% of bulk line and refurbishment of pump station completed	1 898 235

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						Infrastructure is also dilapidated.											
MLM06	Water Supply	Construction of Jerusalem 2ML/day Package Plant, bulkline and refurbishment of internal reticulation network	1 234 000	8	Jerusalem	Inconsistent water supply	Appointment of contractor finalised	Contractor appointed and site handover	Appointment letter	Water rights acquired, application for EIA submitted	50 000	EIA confirmed	234 000	Detail designs submitted,	450 000	Contractor appointed and site handover	500 000
MLM09	Water Supply	Development and implementation of a Water Tankering Monitoring System	700 000	Institutional	Institutional	No tanker monitoring system in place	Water tankering Monitoring system developed	Final water tankering monitoring system completed	Approved system	Specifications developed and submitted to Supply Chain Management	0	N/A	0	Draft proposal submitted	400 000	Final water tankering monitoring system completed	300 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM10	Water Supply	DWA refurbishment programme	8 052 632	Nsikazi wards	Nsikazi area	Dilapidated infrastructure	% of refurbishment project implemented	100 % of refurbishment project implemented	Completion certificate	5% of refurbishment project implemented	0	25% of refurbishment project implemented	1 610 527	35% of refurbishment project implemented	3 221 053	35% of refurbishment project implemented	3 221 053
MLM11	Water Supply	Installation of a desilting system at the Hazyview Raw water pump station	550 000	1	Hazyview	No desilting system at the raw water pump station	% of installation of desilting system installed completed	100% of installation of desilting system completed	Completion certificate	5% installation of desilting system installed completed (Service Provider appointed)	0	30% installation of desilting system installed completed	165 000	40% installation of desilting system installed completed	220 000	25% installation of desilting system installed completed	165 500
MLM13	Water Supply	Procure of six (6) vehicles for water and sanitation and three (3) water tankers	2 750 000	Institutional	Institutional	Existing fleet is old and not enough	Number of vehicles for water and sanitation delivered	4 vehicles for water and sanitation procured	Delivery notes	Specification developed and submitted to finance	0	N/A	0	N/A	0	4 vehicles for water and sanitation procured	2 750 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM14	Water Supply	Installation of an Automated Backwash System at Kanyamazane Water Treatment Works	700 000	19	Kanyamazane	Backwash system is not automated	% of the Installation of an Automated Backwash System at Kanyamazane Water Treatment Works project implemented	100% of the Installation of an Automated Backwash System at Kanyamazane Water Treatment Works project completed	Progress report	Contractor appointed	0	100% of the Installation of an Automated Backwash System at Kanyamazane Water Treatment Works project completed	700 000	N/A	0	N/A	0
MLM15	Water Supply	Installation of an Automated Backwash System at White River Water Treatment Works	500 000	30	White River	Backwash system is not automated	% of the Installation of an Automated Backwash System at White River Water Treatment Works	100% of the Installation of an Automated Backwash System at White River Water Treatment Works	Progress report	Contractor appointed	0	100% of the Installation of an Automated Backwash System at White River Water Treatment Works	500 000	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							project implemented	project completed				project completed					
MLM16	Water Supply	Installation of new bulk water meters and refurbishment of old meters	1 500 000	Institutional	Institutional	Increased water losses due to non-functional meters and no meters at all.	% of the Installation of new bulk water meters and refurbishment of old meters project implemented	100% of the installation of new bulk water meters and refurbishment of old meters project completed	Progress report	Contractor appointed	0	100% of the installation of new bulk water meters and refurbishment of old meters project completed	1 500 000	N/A	0	N/A	0
MLM17	Water Supply	Installation of security measures for assets	500 000	Institutional	Institutional	Assets are not fully secured which exposed them to vandalism	% of Installation of security measures for assets project completed	100% of Installation of security measures for assets project implemented	Completion certificates	Specifications submitted to Supply Chain Management	0	N/A	0	10% of Installation of security measures for assets project implemented	50 000	90% of Installation of security measures for assets project implemented	450 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM18	Water Supply	Installation of Standby diesel generators at Kanyamazane and Nyongane Water Treatment Works/ Pump stations	700 000	19	Kanyamazane	There is no security of continued supply/ service in some other systems	Number of generators delivered and installed	1 generator or procure and installed	Delivery note	N/A	0	1 Generator or procure	300 000	1 Generator or installed	400 000	N/A	0
MLM23	Water Supply	Link Phola to Mshadza Package Plant	2 000 000	5	Phola	Inconsistent water supply	% of link Phola to Mshadza Package Plant constructed	100% of link Phola to Mshadza Package Plant completed	Completion certificate	Contractor appointed, design reports submitted	200000	80% of link Phola to Mshadza Package Plant completed	1 500 000	20% of link Phola to Mshadza Package Plant completed	300 000	N/A	N/A
MLM30	Water Supply	Mshadza package plant, bulk line	700 000	6	Mshadza	Project pending due to water resources	Water rights application submitted	Water rights application submitted	Signed and dated application	Water rights application submitted	700 000	N/A	0	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM31	Water Supply	Optimization of Kanyamazane Water Treatment Works Chemical dosing processes and equipping of water quality laboratory (Kanyamazane)	500 000	19	Kanyamazane	Treatment works is overloaded needs assessment for optimization	% of water treatment works project improved	100% of water treatment works project improved	Progress report	5% (Service Provider appointed)	0	40% of water treatment works project improved	500 000	55% of water treatment works project improved	0	N/A	0
MLM32	Water Supply	Redesign and refurbishment of Umbhamba pump station	1 100 000	1	Hazyview	Consistent pump failure	% of refurbishment and redesigning of Umbhamba pump station completed	100% of refurbishment and redesigning of Umbhamba pump station completed	Completion certificate	5% of refurbishment and redesigning of Umbhamba pump station completed	55 000	40% of refurbishment and redesigning of Umbhamba pump station completed	385 000	55% of refurbishment and redesigning of Umbhamba pump station completed	660 000	N/A	N/A

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM34	Water Supply	Refurbishment of infrastructure assets	2 333 333	Institutional	Institutional	Aging infrastructure	% of refurbishment project implemented	100 % of refurbishment project implemented	Completion certificates, installation certificates	5% of refurbishment project implemented	0	25% of refurbishment project implemented	233 333	35% of refurbishment project implemented	700 000	35% of refurbishment project implemented	1 400 000
MLM35	Water Supply	Refurbishment of the Elandshoek water networks	1 000 000	12	Elandshoek	Aging infrastructure	% of refurbishment of the Elandshoek water networks completed	100% of refurbishment of the Elandshoek water networks completed	Completion certificate	5% of refurbishment of the Elandshoek water networks project completed	0	30% of refurbishment of the Elandshoek water networks completed	200 000	30% of refurbishment of the Elandshoek water networks completed	400 000	35% of refurbishment of the Elandshoek water networks completed	400 000
MLM36	Water Supply	Replacement of the Hazyview Water Treatment Works filter media and nozzles	700 000	1	Hazyview	Filter media drained out and nozzles broken.	% of Hazyview Water Treatment Works filter media and nozzle replaced	100% of Hazyview Water Treatment Works filter media and nozzle completed	Completion certificate	5% of Hazyview Water Treatment Works filter media and nozzle completed	0	35% of Hazyview Water Treatment Works filter media and nozzle completed	175 000	40% of Hazyview Water Treatment Works filter media and nozzle completed	245 000	20% of Hazyview Water Treatment Works filter media and nozzle completed	280 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM135	Sanitation/Sewerage	Chemical dosing system at White River Waste Water Treatment works	800 000	30	White River	High level of phosphates and nitrates	% of chemical dosing system installed	100% of chemical dosing system installed	Completion certificate	5% (Service Provider appointed)	0	25% of chemical dosing system installed	120 000	50% of chemical dosing system installed	360 000	20% of chemical dosing system installed	320 000
MLM140	Sanitation/Sewerage	Purchase of Plant and equipment	825 000	All	All	Emergency breakdowns	% of money spent	100% of money spent	Delivery notes	N/A	0	20% of money spent	165 000	40% of money spent	330 000	40% of money spent	330 000
MLM259	Revenue Enhancement	Implementation of the Water Conservation and Demand Management Strategy	2 000 000	All	All	Unacceptable water losses, dilapidated infrastructure, and illegal connections	% of water conservation demand management strategy implemented (Phase 1)	100% of water conservation demand management strategy implemented (Phase 1)	Closure reports for phase 1	5 % of water conservation demand management strategy implemented (Phase 1)	100 000	15% of water conservation demand management strategy implemented (Phase 1)	300 000	50% of water conservation demand management strategy implemented (Phase 1)	1 000 000	30% of water conservation demand management strategy implemented (Phase 1)	600 000

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB93	Water supply	Water Treatment Works Audits	180 000	No works audit reports available	Number of water treatment works audits completed	4 water treatment works audits completed	Audit reports	N/A	0	Specifications submitted to Supply Chain Management	0	Draft audit reports submitted	72 000	4 water treatment works audits completed	108 000
MB94	Water supply	Water Safety plans	200 000	Water safety plans are to be reviewed annually	Number of water safety plans reviewed	4 reviewed water safety plans submitted	Reviewed safety plans	N/A	0	Specifications submitted to Supply Chain Management	0	Draft reviewed water safety plans submitted	80 000	Final reviewed water safety plans submitted	120 000
MB95	Water supply	Development and promulgation of water services by-laws and review of water services policies	500 000	Bylaws are outdated	Final draft by-laws for water services completed	Final draft by-laws for water services developed	Final draft bylaws	Specifications submitted to Supply Chain Management	0	First draft by-laws developed	100 000	First draft bylaws for water services submitted to Council for noting	150 000	Final draft by-laws for water services developed	250 000
MB96	Water supply	Implementation of Operations and Maintenance Controls	300 000	Improper operations and maintenance controls	Investigation on Implementation of Operations and Maintenance	Investigation on Implementation of Operations and Maintenance	Investigation report	Service provider appointed	0	Draft Investigation on Implementation of Operations and Maintenance	100 000	Investigation on Implementation of Operations and Maintenance	200 000	N/A	N/A

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
					ance Controls completed	ance Controls finalised				Maintenance Controls finalised		ance Controls finalised			
MB97	Water supply	Investigation on the resuscitation of the Ngodini Dam and related infrastructure	200 000	No source of water in Ngodini	Investigation on the resuscitation of the Ngodini Dam and related infrastructure completed	Investigation on the resuscitation of the Ngodini Dam and related infrastructure finalised	Investigation report	Service provider appointed	0	Draft investigation report on the resuscitation of the Ngodini Dam and related infrastructure submitted	100 000	Investigation on the resuscitation of the Ngodini Dam and related infrastructure finalised	100 000	N/A	N/A
MB98	Sanitation/Sewer	Nsikazi Sanitation Master Plan	405 508	No existing sanitation master plan	Final draft for Nsikazi Sanitation Master Plan completed	Final draft for Nsikazi Sanitation Master Plan developed	Final draft master plan	Specifications submitted to Supply Chain Management	0	Data collected for the development of master plan	40 550	First draft plan submitted	121 650	Final draft for Nsikazi Sanitation Master Plan developed	243 308
MB99	Sanitation/Sewer	Wastewater Treatment Works Audits	200 000	No works audit reports available	Number of water treatment works audits completed	4 water treatment works audits completed	Audit reports	N/A	0	Specifications submitted to Supply Chain Management	0	Draft audit reports submitted	80 000	4 water treatment works audits completed	120 000
MB100	Sanitation/Sewer	Waste Water Risk abatement	200 000	Water safety plans are to be	Number of water risk abatement	4 water risk abatement plans	Reviewed safety plans	N/A	0	Specifications submitted to	0	Draft water risk abatement	80 000	Final water risk abatement	120 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		nt plans		reviewed annually	nt plans reviewed	reviewed				Supply Chain Management		nt plans reviewed		nt plans reviewed	



Concession Monitoring

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM37	Water Supply	SC 1002 - Water: Upgrades To Giraffe Internal Network	750 000	16	NST ex 2 & 4	lack of water upgrades due to new developments	% phase 2 of Internal water pipe upgraded (Multiyear project)	40% phase 2 of Internal water pipe upgraded	Completion certificate	N/A	0	N/A	0	10% phase 2 of Internal water pipe upgraded	300 000	30% phase 2 of Internal water pipe upgraded	450 000
MLM146	Sanitation/Sewerage	SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	3 500 000	16	NST ext. 4 to CBD	Increase capacity of sewer outfall line required due to new developments	% of Phase II Sewer Main Outfall Upgrades completed	100% of Phase II Sewer Main Outfall Upgrades completed	Completion certificate	Contractor appointed	0	40% of Phase II Sewer Main Outfall Upgrades completed	1 500 000	60% of Phase II Sewer Main Outfall Upgrades completed	2 000 000	N/A	N/A

Electrical Services

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM81	Electricity Supply and Management	Designs for Ehmke 2 Switching Station	2 000 000	16	Nelspruit	Backlog of 6 MVA	Ehmke Switching station project upgraded	Ehmke Switching station project completed	Completion certificate	Technical specification for the appointment of professional consultants submitted to Supply Chain Management	0	N/A	0	N/A	100 000	Ehmke Switching station project completed	2 000 000
MLM82	Electricity Supply and Management	Distribution and safety equipment	400 000	Institutional	Institutional	Inadequate and redundant safety equipment	% of safety equipment purchased	100% acquisition of required safety equipment	Delivery note	Specification submitted to municipal stores for procurement	0	N/A	0	N/A	0	100% acquisition of required safety equipment	400 000
MLM85	Electricity Supply and Management	Electrification of households (1000)	5 043 860	1	Mountainview	Backlog in household connections	% of the 500 household connections	100% of the 500 household connections	Completion certificate	Specification completed and submitted to	250 000	N/A	0	40% of the 500 household connections	1 800 000	60% of the 500 household connections	2 993 860

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							ions project completed	completed and energized		procurement				completed		completed and energized	
MLM87	Electricity Supply and Management	Electrification of households (200)	2 017 544	3 & 21	Elephant P2, Portia B, Portia C	Backlog in household connections	% of the 200 household connections project completed	100% of the 200 household connections project completed	Completion certificate	Specification completed and submitted to procurement	0	N/A	0	40% of the 200 household connections completed	860 000	60% of the 200 household connections completed	1 157 544
MLM90	Electricity Supply and Management	Implementation of an energy efficiency for Water Plants (EEDSM)	4 385 965	Institutional	Institutional	No energy efficiency strategy/programme for water treatment plants	% of 1 LPU water plant project completed	100% of 1 LPU water plant project completed	Completion certificate	Specification completed and submitted to procurement	0	N/A	0	50% of 1 LPU water plant project completed	2 200 000	50% of 1 LPU water plant project completed	2 185 965
MLM92	Electricity Supply and Management	Installation of street lights in various areas	1 500 000	18, 19 & 28	Tekwane South, Matsulu, Kanyamazane	Backlog in public lighting	% of Installation of street lights project completed	100% of Installation of street lights project completed	Completion certificate	Designs and specification completed for the appointment of the	80 000	N/A	0	40% of Installation of street lights project completed	570 000	60% of Installation of street lights project completed	850 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
										contractor							
MLM93	Electricity Supply and Management	Purchase of 9 motor vehicles - bakkies	3150000	Institutional	Institutional	Inadequate and redundant fleet for operational staff	Number of motor vehicles delivered	9 motor vehicles procured	Delivery note	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	N/A	0	9 motor vehicles procured	3150000
MLM94	Electricity Supply and Management	Purchase of 2 Cherry-pickers	1 800 000	Institutional	Institutional	Inadequate and redundant fleet for operational staff	Number of Cherry pickers delivered	2 Cherry pickers procured	Delivery note	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	N/A	0	2 Cherry pickers procured	1 800 000
MLM95	Electricity Supply and Management	Purchase of 3 Emergency generators	150 000	Institutional	Institutional	No emergency generators for operational staff	Number of Emergency generators delivered	3 Emergency generators purchased	Delivery note	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	N/A	0	3 Emergency generators purchased	150 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM96	Electricity Supply and Management	Steiltes electricity supply and Anderson-Delta Deload	2 500 000	17	Steiltes; Nelsville; Matumi; Nelspruit Extensions 2, 4 & 9	Unreliable power supply to Steiltes Substation	% of Steiltes electricity supply project completed	100% of Steiltes electricity supply project completed	Completion certificate	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	50% of Steiltes electricity supply project completed	1 250 000	50% of Steiltes electricity supply project completed	1 250 000
MLM98	Electricity Supply and Management	Substation refurbishment	3 000 000	14;15; 16;17;30; 38	Nelspruit, White River	Backlog in refurbishment backlog	% of plant condition assessment completed	100% of plant condition assessment completed	Assessment report	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	50% of plant condition assessment completed	1 500 000	50% of plant condition assessment completed	1 500 000
MLM99	Electricity Supply and Management	Upgrade of Anderson 33/11Kv Substation	4 000 000	16	Nelspruit	Inadequate load balancing	% of Upgrade of Anderson 33/11Kv Substation completed	100% Upgrade of Anderson 33/11Kv Substation completed	Completion certificate	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	50% Upgrade of Anderson 33/11Kv Substation completed	2 000 000	50% Upgrade of Anderson 33/11Kv Substation completed	2 000 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM100	Electricity Supply and Management	Upgrade of Eskom POS (NMD upgrade) (Mataffien, Valencía, Nelspruit & Town North)	12 000 000	14,15,16,17,30	Nelspruit, White River	Inadequate NMD for planned/proposed developments	% of deposit paid to Eskom for upgrades of POS	100% disbursement paid to Eskom	Proof of payment	Budget quotes requested from Eskom	0	Budget quotes accepted from Eskom to raise invoice	0	100% disbursement paid	12 000 000	N/A	0

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB148	Electricity Supply and Management	Electrical meter audit - residential	800 000	Nelspruit, White River	14, 15, 16, 17, 30	Inventory of meters not available	% of project completed	100 % of the Electrical meter audit – residential completed	Audit report	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	50 % of the Electrical meter audit – residential completed	400 000	50 % of the Electrical meter audit – residential completed	400 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB149	Electricity Supply and Management	Extension of electricity distribution license	500 000	Institutional	Institutional	Licensed area limited to towns only	% of the feasibility study completed	100% of the feasibility study completed	Feasibility study report	Specifications compiled and submitted to Supply Chain Management	0	N/A	0	30% of the feasibility study completed	150 000	70% of the feasibility study completed	350 000
MB150	Electricity Supply and Management	Public lighting master plan	500 000	Institutional	Institutional	Public lighting master plan not available	% of Public lighting master plan completed	100% of Public lighting master plan completed	Master plan	Specifications compiled and submitted to Supply Chain Management	0	Consultant appointed	0	50% of Public lighting master plan completed	250 000	50% of Public lighting master plan completed	250 000



COMMUNITY SERVICES

Social Development

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM161	Community Development	Fencing of community halls	300 000	31 & 14	Gutshwa Kop, Oewersig	Need to fence all Halls	Number of community halls fenced	2 community halls fenced	Completion certificate	Tender specification submitted to Finance	0	N/A	0	2 community halls fenced	300 000	N/A	0
MLM176	Community Development	Purchase of Brush cutters, ride on lawnmowers, chain saws, and Leaf Blowers, push lawn mowers, hedge trimmers	800 000	Institutional	Institutional	Dilapidated equipment's	Number of Brush cutters, ride on lawnmowers, chain saws, and Leaf Blowers, push lawn mowers, hedge trimmers delivered	15 brush cutters, 7 ride on lawnmowers, 3 chain saws, 6 Leaf Blowers, 8 push lawn mowers and 2 hedge trimmers procured	Delivery note	Specification submitted to Supply Chain Management	0	15 brush cutters, 7 ride on lawnmowers, 3 chain saws, 6 Leaf Blowers, 8 push lawn mowers and 2 hedge trimmers	800 000	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM177	Community Development	Purchase of Office equipment for Sports Facilities	50 000	Institutional	Institutional	Office equipment old and dilapidated	New office furniture delivered	New office furniture procured	Delivery note	Specification submitted to Supply Chain Management	0	New office furniture procured	50 000	N/A	0	N/A	0
MLM180	Community Development	Purchasing of books	150 000	Institutional	Institutional	Outdated, dilapidated, old books. Provincial and Municipal Stock	Number of Libraries received new books	10 Libraries received new books	Delivery notes	Junior/toddler Fiction purchased	30 000	Adult Fiction purchased	40 000	Adult Non Fiction purchased	40 000	Junior Non Fiction purchased	40 000
MLM181	Community Development	Purchasing of brushcutters & ride-on lawnmower	100 000	Institutional	Institutional	3 brushcutters	Number brushcutters and ride-on lawnmowers purchased	4 brushcutters, 1 ride-on lawnmower purchased	Delivery note	Specification submitted to Supply Chain Management	0	N/A	0	4 brushcutters, 1 ride-on lawnmower purchased	100 000	N/A	0
MLM182	Community Development	Purchasing of new theatre equipment	100 000	16	Nelspruit	Old and dilapidated theatre equipment	Number of theatre equipment purchased	1 new sound system with accessories procured	Delivery note	Specification submitted to Finance	0	N/A	0	1 new sound system with accessories procured	R100 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM183	Community Development	Renovation of civic theatre	150 000	16	Nelspruit	Dilapidated Stage area	Condition of the Stage area improved	Renovation of Stage area completed	Completion certificate	Specification submitted to Supply Chain Management	0	N/A	0	Renovation of Stage area completed	150 000	N/A	0
MLM184	Community Development	Renovations and upgrading of Dilapidated Stadiums	1 500 000	6,38	Masaya, & Kamagugu,	Dilapidated structures	Number of stadiums upgraded	2 stadiums upgraded	Completion certificate	Specification submitted to Supply Chain Management	0	N/A	0	2 stadiums upgraded	1 500 000.00	N/A	0
ML188	Community Development	Swimming pool equipment	50 000	17,30,14,16	Nelspruit, White River, Nelsville, Valenciana	Old and dilapidated swimming pool equipment	Number of swimming pools supplied with equipment	4 swimming pools supplied with equipment	Delivery note	Specification submitted to Supply Chain Management	0	4 swimming pools supplied with equipment	50 000	N/A	0	N/A	0
MLM192	Community Development	Upgrading of existing tennis and netball courts and change	800 000	14,17,30,16	Valencia, Nelsville, White River, Van Reinbeck Park	Old and dilapidated structures	Number of existing tennis and netball courts upgraded	3 existing tennis and 5 netball courts upgraded	Completion certificates	Specification submitted to Supply Chain Management tender	0	3 netball courts upgraded	300 00	2 netball courts upgraded	200 00	3 existing tennis courts upgraded	300 000.00

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		rooms															
MLM19 2	Community Development	Upgrading of Kabokweni Stadium	500 000	33	Kabokweni	There is no Tunnel cover & grand stand VIP demarcation	Tunnel cover installed & grand stand VIP demarcation constructed	Tunnel cover procured & grand stand VIP demarcation construction completed	Completion certificate	Specification submitted to Supply Chain Management tender	0	Tunnel cover procured & grand stand VIP demarcation construction completed	500 000	N/A	0	N/A	0
MLM19 4	Community Development	Upgrading of Security at Sports Facilities (palisade Fencing)	500 000	6 & 21	Kanyamazane & Salubindza	No security fencing	Number of sports facilities fenced	2 sports facilities fencing completed	Completion certificate	Specification submitted to Supply Chain Management tender	0	N/A	0	2 sports facilities fencing completed	R500 000.00	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM196	Community Development	Upgrading of Van Riebeeck Park Swimming Pool	1 000 000	16	Nelspruit	Change rooms and offices not in good condition. Roof Collapsing	Concrete slab, columns, offices, change room roof, electrical work, doors windows, plumbing and installation of turn style gates completed	Concrete slab, columns, offices, change room roof, electrical work, doors windows, plumbing and installation of turn style gates finalised	Completion certificate	Concrete slab, columns, offices, change room roof, electrical work, doors windows, plumbing and installation of turn style gates finalised	1 000 000	N/A	0	N/A	0	N/A	0
MLM199	Community Development	Working Tools and Equipment	300 000	Institutional	Institutional	Insufficient tools	Number of sets of tool procured	10 sets of tool procured	Delivery note	Specification submitted to Supply Chain Management tender	0	N/A	0	10 sets of tool procured	300 000	N/A	0

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB83	Community Development	Research and documentation of heritage sites and resources	400 000	Institutional	Institutional	No document available listing heritage sites and resources in Mbombela	First progress report in place	First progress report completed	Progress report	Terms of reference completed	0	N/A	0	N/A	N/A	First progress report completed	400 000
MB84	Community Development	Library Programmes	150 000	Institutional	Institutional	4 Library programmes were implemented	Number of library programme implemented	4 Library programmes implemented	Report	1 Library programme implemented	37 500	1 Library programmes implemented	37 500	1 Library programmes implemented	45 000	1 Library programmes implemented	30 000
MB85	Community Development	Grading of Sports Grounds	750 000	All wards	All Wards	65 Grounds were graded	Number of sports grounds Graded as per request	Number of Sports grounds Graded as per request	Report	Number of Sports grounds Graded as per request	187 500	Number of Sports grounds Graded as per request	187 500	Number of Sports grounds Graded as per request	187 500	Number of Sports grounds Graded as per request	187 500

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						30 goal posts installed	Number of goal posts installed as per request	Number of Goal posts installed as per request		Number of Goal posts installed as per request		Number of Goal posts installed as per request		Number of Goal posts installed as per request		Number of Goal posts installed as per request	
				35, 11, 1, & 39	Mdlankomo, Nkohlakalo, Shabala & eNkomeni	6 new fields established	Number of new established sports grounds	4 new established sports grounds		1 new sports ground established		1 new sports ground established		1 new sports ground established		1 new sports ground established	
MB86	2010 Legacy	Hosting of Mayoral Cup Event	1 700 000	Institutional	Institutional	Deliver a successful Mayoral cup tournament	Number of sporting codes and events held for Mayoral Cup	6 sporting codes and 4 events held for Mayoral Cup	Report	Tender specification submitted to Finance Registration of teams completed	50 000	Mayoral cup tournament launched, kick off of the tournament and events	1 200 000	Prize giving ceremony and Post-mortem meeting done.	450 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB87	Community Development	Sports Programmes	700 000	Institutional	Institutional	Institutional	No. of sports programmes conducted	17 sports programmes conducted	Report	4 sports programmes conducted	168 000	4 sports programmes conducted	168 000	5 sports programmes conducted	196 000	4 sports programmes conducted	168 000
							No. of sports programmes events conducted	11 sports programmes events conducted	Repos	2 sports programmes events conducted	0	2 sports programmes events conducted	0	5 sports programmes events conducted	0	2 sports programmes events conducted	0
N/A	Community Development	Installation of air conditioners and upgrading of electricity in Libraries	250 000	Institutional	Institutional	44	Number of air conditioners installed	8 air conditioners procured	Completion certificate	Tender specification submitted to Supply Chain Management	0	Tender specification submitted to Finance	250 000	N/A	0	N/A	0

Parks and Cemeteries

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Location	Ward	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM112	Good governance and Public Participation	Cemetery IT System	500 000	Institutional	Institutional	None	Cemetery IT System to capture records at all Service Centres in place	Cemetery IT System to capture records at all Service Centres installed	Licence	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	Cemetery IT System installed	R 500,000	N/A	0
MLM131	Good governance and Public Participation	Upgrade of Ablution and Nursery	1 300 000	Nelspruit & White River	16, 30	Inadequate ablution facilities due to increased staff	Ablution upgrade completed	Ablution upgrade completed	Occupational certificate	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	Ablution structure at roof level completed	900 000	Ablution upgrade completed	400 000
MLM160	Community Development	Establishment and purchase of play equipment	300 000	Institutional	Institutional	New Park Development	Number of Play Parks equipment purchased	2 Play Parks equipment purchased	Delivery note	Specifications submitted to Supply Chain Management	R 0.00	2 Play Parks equipment purchased	R 300,000	N/A	0	N/A	0
MLM168	Community Development	Nature Reserve Fencing	150 000	Sonheuwel & Steiltes Nature Reserves	16 & 17	Protection of Natural Areas	Number of Nature Reserves sections	5 Nature Reserves sections	Completion certificate	Specifications submitted to Supply Chain	R 0.00	2 Nature Reserves sections	60 000	3 Nature Reserves sections	90 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Location	Ward	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							s fenced	fenced		Management		fenced		fenced			
MLM171	Community Development	Playground Manager IT System & Hand held PDA's	200 000	Institutional	Institutional	None	Playground Manager IT System & Hand held PDA's in place	Playground Manager IT System & Hand held PDA's installed	Licence	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	Playground Manager IT System & Hand held PDA's installed	200 000	N/A	0
MLM218	Waste and Environment Management	Purchase of fleet for parks - 2 x trucks and 2 x bakkies	2 700 000	Institutional	Institutional	Old fleet and inadequate	Number of trucks and bakkies delivered	2 trucks and 2 bakkies purchased	Delivery note	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	2 trucks and 2 bakkies purchased	R 2,700,000	N/A	0
MLM219	Waste and Environment Management	Fencing of Cemeteries	1 700 000	Matsulu	28	Improve the current old fence	Concrete fencing of Matsulu cemetery completed	Concrete fencing of Matsulu cemetery completed	Completion certificate	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	N/A	R 0.00	Concrete fencing of Matsulu cemetery completed	R 1,700,000
MLM220	Waste and Environment	Nursery Development	900 000	Nelspruit & White River	16; 30	Dilapidated nursery structure	Number of Nursery Development	6 Nursery Development	Completion certificate	Specifications submitted to	R 0.00	2 Nursery Development	300 000	2 Nursery Development	300 000	2 Nursery Development	300 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Location	Ward	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Management					es	pment structures upgraded	structures upgraded		Supply Chain Management		structures upgraded		structures upgraded		structures upgraded	
MLM223	Waste and Environment Management	Purchase of Large Tractor	600 000	Institutional	Institutional	Additional machines due to age of other	Number of Tractors Large Tractor delivered	1 of Tractors Large Tractor purchased	Delivery note	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	1 of Tractors Large Tractor purchased	R 600,000	N/A	0
MLM263	Waste and Environment Management	Purchase of tree team equipment	250 000	Institutional	Institutional	Additional machines due to age of other	Number of tree team equipment delivered	17 tree team equipment purchased	Delivery note	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	17 tree team equipment purchased	250 000	N/A	0
MLM224	Waste and Environment Management	Purchase of Lawnmowers and Brush cutters	800 000	Institutional	Institutional	Additional machines due to age of other	Number of lawnmowers & brush cutters delivered	4 lawnmowers & 40 brush cutters purchased	Delivery note	Specifications submitted to Supply Chain Management	R 0.00	N/A	R 0.00	4 lawnmowers & 40 brush cutters purchased	R 800,000	N/A	0

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB73	Good governance and Public Participation	Identify and Feasibility Study for New cemetery	1 200 000	25	Nkambeni	None	Number of regional licensed cemeteries identified	One regional licensed cemetery identified	Licence	N/A	0	EIA Completed	600 000	Land Formalisation completed	200 000	One regional licensed cemetery identified	400 000
MB74	Waste and Environment Management	Planting of Trees in Households	500 000	12, 13, 6, 33, 4	Elandshoek, Matsulu, Mshadza, Pienaar & KaBokweni	6000 planted in other wards	Number of trees distributed	5000 trees purchased	Distribution list	Submit tender specification to Supply Chain Management	0	5000 trees purchased & distributed	500 000	N/A	0	N/A	0
MB75	Good governance and Public Participation	City Beautification	500 000	16, 1, 30, 28, 19, 14	Nelspruit, White River, Kanyamazane, Mattafin, Hazyview & Matsulu	None	Number of wards benefited from landscaped upgraded	6 wards benefited from landscaped upgraded	report	Submit tender specification to Supply Chain Management	0	2 wards benefited from landscaped upgraded	165 000	1 ward benefited from landscaped upgraded	85 000	3 wards benefited from landscaped upgraded	250 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB76	Good governance and Public Participation	Parks and Cemetery Strategy	400 000	Institutional	Institutional	None	Parks & Cemeteries strategy in place	Parks & Cemeteries strategy in completed	Strategy	Submit tender specification to Supply Chain Management	0	Draft Parks & Cemeteries strategy in completed	0	Parks & Cemeteries strategy in completed	400 000	N/A	0
MB77	Waste and Environment Management	Water for Cemeteries	500 000	14, 27, 26	Rocky's drift, Matsulu and Tekwane North	No water supply	Number of cemeteries Supplied with water	3 cemeteries Supplied with water	Completion certificate	Submit tender specification to Supply Chain Management	0	1 cemetery Supplied with water	166 667	1 cemetery Supplied with water	166 667	1 cemetery Supplied with water	166 667
MB78	Waste and Environment Management	Grave Maintenance and Closers (EPWP)	2 800 000	14, 27, 26	Rocky's drift, Matsulu and Tekwane North	None	Number of Cemeteries Maintenance and closers appointed	3 Cemeteries Maintenance and 24 closers appointed	Maintenance report & appointment letters	24 closers appointed	R700,000	3 Cemeteries Maintenance	R700,000	3 Cemeteries Maintenance	R700,000	3 Cemeteries Maintenance	R700,000

Waste Management

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM 215	Waste and Environmental Management	Establishment of Waste transfer station	5 500 000	1,16 30 & 33	Nelspruit, White River, Kabokweni & Hazyview	Only in Nelspruit transfer station	Design and costing of 4 transfer stations completed	Design and costing of 4 transfer stations completed	designs	Submit tender specification to Supply Chain Management	0	Preliminary designs completed	500 000	Final designs and costing completed	1 000 000	N/A	0
							Number of ablution blocks completed	2 ablution blocks completed	Completion certificates	N/A	0	N/A	0	N/A	0	2 ablution blocks completed	4 000 000
MLM 230	Waste and Environmental Management	Purchase of waste storage facility	2 500 000	1, 16,30 33	Nelspruit, White River, Kabokweni & Hazyview	80 6 Cubic metre bins	Number of waste storage facilities delivered	100 waste storage facilities procured	Delivery note	Submit tender specification to Supply Chain Management	0	N/A	0	100 waste storage facilities procured	2 500 000	N/A	0

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB79	Waste and Environment Management	Roll-out of waste separation at source	2200000	1, 16, 30 & 33	Hazyview, Nelspruit, White River & KaBokweni	Mixed waste collection system	Waste separation at source rolled out for 4 wards	Waste separation at source roll out completed	Closer report	Submit tender specification to Supply Chain Management	0	Feasibility study Report on Waste Separation at Source completed	300 000	Ward 16 & 30 Roll-out of Waste Separation at Source completed	950 000	Ward 1 & 33 Roll-out of Waste Separation at Source completed	950 000
MB80	Waste and Environment Management	Mandela Day	400 000	Institutional	Institutional	No budget for Mandela Day Celebration during 2012/13	Mandela Day Celebration held on 18 July	Mandela Day Celebration held on 18 July	Report	Mandela Day Celebration held on 18 July	400 000	N/A	0	N/A	0	N/A	0
MB82	Waste and Environment Management	Extension of Waste Collection Services to Un-serviced areas	1700000	Institutional	Institutional	30%	Feasibility Study report in place	Feasibility Study report approved by Council	Feasibility Study report	Internal Service Delivery Model approved	0	Draft Feasibility Study report completed	500 000	Operation and Management Plans completed	700 000	Feasibility Study report approved by Council	500 000

Public Safety

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM164	Community Development	K53 Test Track – Motorcycles	700 000	30	White River	No motor cycle test track in White River	Grade A DLTC in White river in place	Grade A DLTC in White river completed	Completion certificate	Submit tender specification to Supply Chain Management	0	N/A	0	Grade A DLTC in White river installed	700 000	N/A	0
MLM166	Community Development	Matsulu Public Safety Facility	3 500 000	27	Matsulu	Public Safety Facility Non-Existent	Matsulu Public Safety designs finalised	Matsulu Public Safety designs completed	Approved designs	Specifications submitted to Supply Chain Management	0	N/A	0	N/A	0	Matsulu Public Safety designs completed	3 500 000
MLM167	Community Development	Multi-purpose community Disaster Management vehicle	1 500 000	Institutional	Institutional	None	Number of Disaster Management vehicle delivered	1 Disaster Management vehicle procured	Delivery note	Submit tender specification to Supply Chain Management	0	N/A	0	N/A	0	1 Disaster Management vehicle procured	1 500 000
MLM172	Community Development	Procurement of Backup Generator in Nelspruit	1 300 000	Institutional	Institutional	No backup generator or require when power	Number of backup generators delivered	1 x Backup generator procured & installed	Delivery note	Submit Tender specification to SCM	0	N/A	0	1 x Backup generator procured & installed	1 300 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						is off	d	d						d			
MLM175	Community Development	Purchase of speed measuring equipment	700 000	Institutional	Institutional	Current equipment too old	Number of measuring speed equipment procured	8 measuring speed equipment procured	Delivery note	Submit tender specification to Supply Chain Management	0	N/A	0	8 measuring speed equipment procured	700 000	N/A	0
MLM185	Community Development	Replacement Jaws of Life Units	100 000	Institutional	Institutional	3 sets	Number of set of Jaws of Life procured	1 set of Jaws of Life procured	Delivery note	Specification submitted to SCM	NO	N/A	0	1 set of Jaws of Life procured	100 000	N/A	0
MLM186	Community Development	Replacement Station Utensils	100 000	Institutional	Institutional	Insufficient utensils	Number of sets of Station Utensils procured	5 sets of Station Utensils procured	Delivery note	Specification submitted to SCM	0	N/A	0	5 sets of Station Utensils procured	100 000	N/A	0
MLM176A - Disaster	Community Development	Purchase of collapsible structures	1 000 000	All wards	Institutional	None	Number of new Disaster collapsible structures delivered	12 Disaster collapsible structures procured	Delivery note	Submit tender specification to Supply Chain Management	0	N/A	0	N/A	0	12 Disaster collapsible structures procured	1 000 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM190	Community Development	Upgrade of Nelspruit fire station	1 200 000	16	Nelspruit	Current station unsafe and requires upgrade	Nelspruit Fire station upgraded	Nelspruit Fire station upgrade completed	Completion certificate	Submit tender specification to Supply Chain Management	0	N/A	0	N/A	0	Nelspruit Fire station upgrade completed	1 200 000

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB88	Community Development	Purchase of Bullet Proof Vests	250 000	Institutional	Institutional	20 bullet proof vests	number of bullet proof vest procured	50 bullet proof vests procured	Delivery note	Tender specification submitted to Finance	0	N/A	0	50 bullet proof vests procured	250 000	N/A	0
MB89	Community Development	Disaster capacity building (councillors and ward Committees)	200 000	Institutional	Institutional	no Disaster capacity done	Number of training programmes offer to all Councillors	2 training programmes offer to all Councillors	Attendance register	Tender specification submitted to Finance	0	N/A	0	1 training programme offer to all Councillors	100 000	1 training programmes offer to all Councillors	100 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB90	Community Development	Disaster relief fund	200 000	Institutional	Institutional	no funds available	Number of identified families assisted	All families identified assisted	Beneficiary list	All families identified assisted	50 000	All families identified assisted	50 000	All families identified assisted	50 000	All families identified assisted	50 000
MB91	Community Development	Disaster Management Plan	150 000	Institutional	Institutional	Draft	Disaster Management plan Draft Research report in place	Disaster Management Plan draft research report developed	Draft report	Tender specification submitted to Finance	0	N/A	0	N/A	0	Disaster Management Plan draft research report developed	150 000
MB92	Community Development	Rescue Support Units	300 000	Institutional	Institutional	3 rescue support units	Number of rescue support units procured	1 rescue support units procured	Delivery note	Tender specification submitted to Finance	0	N/A	0	N/A	0	1 rescue support units procured	300 000



FINANCIAL SERVICES

Office of the CFO

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB10	Financial management and viability	Documentation of business Processes and Procedure Manuals	700 000	Institutional	Institutional	Business processes and procedures are not documented	% of financial management business processes and procedure documented	50% of financial management business processes and procedure documented	Procured manual document	Feasibility study conducted and concept document developed	0	Service provider appointed	0	25% of financial management business processes and procedure documented	R 300 000	25% of financial management business processes and procedure documented	R 400 000



Asset Management

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM232	Financial management and viability	Procurement of fleet management system	2 000 000	Institutional	Institutional	No Fleet Management system in place	Fleet Management System in place	Fleet Management System procured	Report	Terms of reference for the Fleet Management system Developed	R 0	Service provider appointed	R 0	N/A	0	Fleet Management System procured	2 000 000
MLM233	Financial management and viability	Procurement of fuel management system	1 200 000	Institutional	Institutional	No Fuel Management system in place	Fuel Management System in place	Fuel Management System procured	Report	Terms of reference for the Fuel Management System Developed	R 0	Service provider appointed	R 0	N/A	0	Fuel Management System procured	1 200 000
MLM234	Financial Management and Viability	Purchase of Movable Assets Tracking System	800 000	Institutional	Institutional	No asset tracking system	Movable assets tracking system in place	Movable assets tracking system procured	Delivery note and report	Terms of reference for the movable asset tracking system developed	R 0	Service provider appointed	R 0	N/A	R 0	Movable assets tracking system procured	R 800 000

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB2	Financial management and viability	Update and Maintenance of asset register	3 400 000	Institutional	Institutional	100% update and maintenance of the immovable GRAP compliant assets register	% update immovable assets register complying to GRAP framework maintained	100% update immovable assets register complying to GRAP framework maintained	Asset register	GRAP compliant asset register	20% update immovable assets register complying to GRAP framework maintained	R 500 000	10% update immovable assets register complying to GRAP framework maintained	R 300 000	30% update immovable assets register complying to GRAP framework maintained	R 1 200 000	40% update immovable assets register complying to GRAP framework maintained
MB15	Financial management and viability	Change of ownership for the deceased estates	300 000	Institutional	Institutional	Consumer Accounts in the names of deceased owners	Number of deceased estates' properties transferred to beneficiaries	100 deceased estates' properties transferred to beneficiaries	Report	Property registration documents	Terms of reference developed	0	Service provider appointed	R 30 000	60 Transfers of Property ownership effected	R 150 000	40 Transfers of Property ownership effected
MB16	Revenue Enhancement	Transfer of ownership of properties	1 908 000	Institutional	Institutional	Properties occupied by third parties are registered in the	Number of properties transferred	3090 properties transferred	Report	Property registration documents	Terms of reference developed	0	Service provider appointed	R50 000	2000 properties transferred	R1 000 000	1090 properties transferred

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						name of the Municipality											
MB17	Financial management and viability	Compilation of a Property register system	400 00	Institutional	Institutional	No property register system	Functional property Register system	Electronic property master register compiled	Master register	Property register	Terms of reference developed	0	Service provider appointed Data purification and reconciliation	R 50 000	Data purification, reconciliation and field Verification	R200 000	Electronic property master register completed
MB18	Revenue Enhancement	Audit of council leases and rentals	150 000	Institutional	Institutional	Outdated lease register	Updated lease register	Updated lease register compiled	Lease register	Lease register	Terms of reference developed	0	Service provider appointed	R 20 000	Draft lease register compiled	R 80 000	Final lease register completed
MB19	Financial management and viability	Land Audit of municipal properties	600 000	Institutional	Institutional	Insufficient and inaccurate Property Ownership data	Land audit conducted	Land audit completed	Audit report	Audit report	Terms of reference developed	0	Service provider appointed	R 20 000	Data purification and reconciliation completed Field Verification completed	R 300 000	Land audit completed

Revenue Management

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM235	Financial Management and Viability	Rates hall facilities upgrade	1 000 000	Institutional	Institutional	Unmaintained/ and unfriendly disabled environment	Number of rates hall facilities upgraded	2 rates halls facilities upgraded (White River and Nelspruit)	Completion certificate	Terms of references for the conceptualisation and design developed	R 200 000	Service provider appointed	R 0	1 rates hall facility upgraded (Nelspruit)	R 400 000	1 rates hall facility upgraded (White River)	R 400 000
MLM258	Revenue Enhancement	Development of internet portal for municipal accounts and billing.	700 000	Institutional	Institutional	No access of municipal accounts on internet	% implementation of internet portal completed	100% implementation of internet portal completed	Completion certificate	Feasibility study and need analysis finalised	R 100 000	20% implementation of internet portal completed	R 100 000	40% implementation of internet portal completed	R 250 000	40% implementation of internet portal completed	R 250 000

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB5	Revenue Enhancement	Development of Revenue Management communication strategy	750 000	Institutional	Institutional	No communication strategy on revenue management	Revenue communication strategy in place	Revenue communication strategy developed	Revenue communication strategy	Stakeholder analysis and engagement conducted	50 000	Service provider appointed	R0	Revenue communication strategy developed	R 500 000	Revenue communication strategy implemented	R 200 000
MB6	Revenue Enhancement	Purification and analysis of billing and debtors' data	1 500 000	Institutional	Institutional	Limited debtors and billing data	% of debtors and billing data updated	100% of debtors and billing data updated	Report	Analysis report compiled	R 300 000	30% of debtors and billing data updated	R 400 000	30% of debtors and billing data updated	R 400 000	40% of debtors and billing data updated	R400 000
MB7	Revenue Enhancement	Development of consumer deposit structure	100 000	Institutional	Institutional	Approved consumer deposit policy	Consumer Deposit structure in place	Consumer deposit structure developed and approved	Report	Stakeholders engagement conducted	0	Draft Consumer deposit structure developed	40 000	Draft consumer deposit structure tabled to Council	0	Final consumer deposit structure approved	60 000
MB8	Revenue Enhancement	Implementation of development levy flat rate	250 000	Institutional	Institutional	No flat rate charged	Flat rate strategy in place	Flat rate strategy developed and approved	Flat rate strategy	Stakeholders engagement conducted	50 000	Draft flat rate strategy and the communication plan	150 000	Draft flat rate strategy and the communication plan	0	Conduct public participation Final flat rate strategy	50 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		strategy								Task team comprising of relevant departments established.		developed		tabled		approved	
MB22	Revenue Enhancement	Automated meter reading system for water and electricity meters.	1 400 000	Institutional	Institutional	No integrated automated meter system	Integrated automated meter system developed	Integrated automated meter system completed	Automated meter system	Feasibility study on all available automated meter system conducted	R 50 000	Terms of reference developed	R 200 000	Appointment of the service provider. Field data verification conducted	R 800 000	Integrated automated meter system implemented.	360 000
N/A	Financial Management and Viability	Enhancement of revenue generation measures	R0	Institutional	Institutional	74.5% meter reading rate	% monthly meter reading rate achieved	95% monthly meter reading rate attained	Meter reading report	95% meter reading rate attained	0	95% meter reading rate attained	0	95% meter reading rate attained	0	95% meter reading rate attained	0
N/A	Financial Management and Viability	Enhancement of revenue generation	R0	Institutional	Institutional	91.3% meter reading accuracy rate	% monthly meter reading accuracy rate	90% monthly meter reading accuracy rate	Meter reading report	90% meter reading accuracy rate attained	0	90% meter reading accuracy rate attained	0	90% meter reading accuracy rate attained	0	90% meter reading accuracy rate attained	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		ion measures					achieved	attained		d		d		d		d	
N/A	Financial Management and Viability	Improve municipal accounts distribution system	R0	Institutional	Institutional	Billing cut-off date 12th every month	Cut-off date for monthly billing achieved	Billing cut-off date 12th every month attained	Report	Billing cut-off date 12th every month attained	0	Billing cut-off date 12th every month attained	0	Billing cut-off date 12th every month attained	0	Billing cut-off date 12th every month attained	0
N/A	Financial Management and Viability	Enhancement of revenue collection	R0	Institutional	Institutional	93% average collection rate	% monthly average collection rate achieved	93% monthly average collection rate attained	Payment levels report	93% average collection rate attained	0	93% average collection rate attained	0	93% average collection rate attained	0	93% average collection rate attained	0
N/A	Financial Management and Viability	Collection of outstanding debts	R0	Institutional	Institutional	5.2% accumulative debt was collected	% of monthly outstanding debt collected	3 % monthly outstanding debt collected	Payment levels report	3 % outstanding debt collected	0	3 % outstanding debt collected	0	3 % outstanding debt collected	0	3 % outstanding debt collected	0

Supply Chain Management

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM236	Financial management and viability	Renovation of Nelspruit and White River municipal stores	800 000	Institutional	Institutional	Dilapidated Nelspruit and White River Municipal stores	Number of stores renovated (Nelspruit and White River Municipal stores)	2 stores renovated (Nelspruit and White River Municipal stores)	Completion certificates	Terms of references for the conceptualisation and design developed	R 0	Service provider appointed	R 0	1 municipal store renovated (Nelspruit)	R 400 000	1 municipal store renovated (White River)	R 400 000
MLM238	Financial management and viability	Upgrade of Intenda procurement system to interface with the payroll system	450 000	Institutional	Institutional	INTEND A procurement system not interface to payroll system	% upgrade of INTEND A procurement to interface with payroll system completed	100% upgrade of INTEND A procurement to interface with payroll system completed	Report	Specifications and conduct AS-IS and TO-BE analysis of the system developed	R 100 000	N/A	0	50% upgrade of INTEND A procurement to interface with payroll system completed	R 150 000	50% upgrade of INTEND A procurement to interface with payroll system completed	R 200 000

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB11	Financial management and viability	Conduct Suppliers' information session and awareness campaigns	400 000	Institutional	Institutional	1 supplier's information session and awareness campaigns conducted	Number of Suppliers' information session and awareness campaigns conducted	1 supplier information session and awareness campaign conducted	Invitation and Attendance register	N/A	0	N/A	0	N/A	R0	1 supplier information session and awareness campaign conducted	R400 000
MB12	Financial management and viability	Update and Maintenance of the INTEND A e-procurement system	100 000	Institutional	Institutional	INTEND A e-procurement system implemented and functional	% of the INTEND A e-procurement system maintained	100% INTEND A e-procurement system maintained	Report	20% INTEND A e-procurement system maintained	R 20 000	10% INTEND A e-procurement system maintained	R 10 000	30% INTEND A e-procurement system maintained	R 30 000	40% INTEND A e-procurement system maintained	R 40 000
MB13	Financial management and viability	Conduct a SCM end-user forum awareness campaign	200 000	Institutional	Institutional	no SCM end-user forum awareness campaign	number of SCM end-user forum awareness campaigns conducted	4 SCM end-user forum awareness campaign conducted	Invitation and Attendance register	1 SCM end user forum awareness campaign conducted	R 50 000	1 SCM end user forum awareness campaign conducted	R 50 000	1 SCM end user forum awareness campaign conducted	R 50 000	1 SCM end user forum awareness campaign conducted	R 50 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB20	Financial management and viability	Conduct a feasibility study for integration of municipal stores and workshops.	200 000	Institutional	Institutional	Municipal stores and workshops not integrated	% feasibility study for integration of municipal stores and workshops conducted.	100% feasibility study for integration of municipal stores and workshops conducted.	Feasibility study report	Terms of reference developed	0	Service provider appointed	0	70% feasibility study for integration of municipal stores and workshops conducted	R 140 000	30% feasibility study for integration of municipal stores and workshops conducted	R 60 000
N/A	Financial Management and Viability	Supply Chain Management performance reporting	R0	Institutional	Institutional	4 supply chain management performance reports submitted to Executive Mayor	Number of quarterly supply chain management performance reports submitted	4 supply chain management performance reports submitted	Acknowledgement of receipt	1 supply chain management quarterly performance reports submitted	0	1 supply chain management quarterly performance reports submitted	0	1 supply chain management quarterly performance reports submitted	0	1 supply chain management quarterly performance reports submitted	0
N/A	Financial Management and Viability	SCM performance reporting	R0	Institutional	Institutional	1 SCM performance report was submitted to Council during 2011/2	Number of SCM performance reports submitted to Council within	1 SCM performance report submitted	Council resolution	1 SCM performance report submitted	0	N/A	0	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						012	the prescribed timeframe										

Accounting and Reporting Services

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM237	Financial management and viability	Upgrading of expenditure management module on Venus system	500 000	Institutional	Institutional	Expenditure Management module not in line with accrual requirements	% upgrade of expenditure management module on Venus completed	100% upgraded expenditure management module on Venus completed	Report	Terms of references developed	R 0	20% upgraded expenditure management module on Venus completed	R 100 000	40% upgraded expenditure management module on Venus completed	R 200 000	40% upgraded expenditure management module on Venus completed	R 200 000

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB1	Financial management and viability	Functionality and maintenance of AFS compilation system	250 000	Institutional	Institutional	AFS compilation has been procured through assistance if the District Municipality	Fully functional AFS compilation system in place	AFS compilation system mapped to trial balance	AFS	Trial balance and AFS compilation system mapped.	R 100 000	Accounting Services team workshoped on the AFS compilation system	R 100 000	AFS compilation system mapped to trial balance	R 50 000	N/A	0
MB3	Financial management and viability	Review of human resources and payroll system	500 000	Institutional	Institutional	The human resources & payroll has never been investigated	% gap analysis investigation of the Human resources and Payroll system completed	100% gap analysis investigation of the Human resources and Payroll system completed	Report	N/A	0	Terms of references developed		Service provider appointed	0	100% gap analysis investigation of the Human resources and Payroll system completed	500 000
MB14	Financial management and viability	Development of a financial management Compliance Calendar	100 000	Institutional	Institutional	No financial management compliance calendar	Number of financial management compliance calendar	1 financial management compliance calendar developed	Compliance calendar document	Terms of reference developed	0	Service provider appointed	0	1 draft financial management compliance calendar developed	0	1 final financial management compliance calendar developed	100 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		r					developed	ed						ed		ed	
N/A	Financial Management and Viability	Favourable Audit Opinion	0	Institutional	Institutional	Acquired an unqualified audit opinion with matters of emphasis	Favourable (unqualified) audit opinion obtained and submission of financial statements	Unqualified audit opinion obtained	Audit report	Annual Financial Statements for the 2012/2013 financial year finalised and submitted to the Auditor General	0	Unqualified audit opinion obtained	0	Interim financial statements for the period ending 31 December finalised and submitted to Internal Audit and Provincial Treasury	0	N/A	0
N/A	Financial Management and Viability	Tabling of Audited Information to Council	R0	Institutional	Institutional	The 2011/2012 audited information reports were tabled before	Date of tabling audited information report	31-Jan-14	Council resolution	N/A	0	N/A	0	31-Jan-14	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						Council on 31 January 2013											
N/A	Financial Management and Viability	Improved liquidity position	R0	Institutional	Institutional	Ratio of 1 : 0.24 current assets to current liabilities	Ratio of current assets to current liabilities attained	Ratio of 1 : 1 current assets to current liabilities attained	Audited financial statements	N/A	0	Ratio of 1 : 1 current assets to current liabilities attained	0	N/A	0	N/A	0
N/A	Financial Management and Viability	Payments of creditors within the legislated timeframe of 30 days on receipt of invoice	R0	Institutional	Institutional	90.23% of creditors payments made within 30 days	% creditors payments made within 30 days	100% of creditors payments made within 30 days	Creditors age analysis report	100% of creditors payments made within 30 days	0	100% of creditors payments made within 30 days	0	100% of creditors payments made within 30 days	0	100% of creditors payments made within 30 days	0

Budget and Treasury Office

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM240	Financial management and viability	Upgrade Venus system to incorporate a cash flow management structure and linked to the budget maintenance structure	500 000	Institutional	Institutional	No cashflow management module on Venus System	% establishment of a cashflow management module completed.	100% establishment of a cashflow management module completed.	Report of references developed	0	0	50% establishment of a cashflow management module completed.	R 300 000	50% establishment of a cashflow management module completed.	R 200 000	N/A	0



Operational Budget

IDP Number	Municipal Priority	Project Description	Ward	Location	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB9	Financial management and viability	Implementation of cost management and accounting strategy	Institutional	Institutional	1 100 000	No cost management and accounting structure	% of Cost management and accounting strategy implemented	20% of Cost management and accounting strategy implemented	Progress report	Service Provider appointed	R 0	5% of Cost management and accounting strategy implemented	R 0	10% of Cost management and accounting strategy implemented	R 0	5% of Cost management and accounting strategy implemented	R 0
						Outdated cost and tariffs structure	% restructuring of cost and tariffs structure implemented	100% restructuring of cost and tariffs structure implemented	Progress report	10% restructuring of cost and tariffs structure implemented	R 200 000	10% restructuring of cost and tariffs structure implemented	R 200 000	40% restructuring of cost and tariffs structure implemented	R 350 000	40% restructuring of cost and tariffs structure implemented	R 350 000
N/A	Financial management and viability	Budget processes and reporting management	Institutional	Institutional	0	2013/2014 Budget process plan not fully complied with	Budget processes in accordance with Municipal Finance Management	Budget processes in accordance with Municipal Finance Management	Council resolution	2014/2015 budget process plan approved	0	2014/2015 budget priorities, guidelines and assumptions submitted	0	2014/2015 draft budget tabled and adopted by council	0	Public participation process conducted and 2014/2015 final budget	0

IDP Number	Municipal Priority	Project Description	Ward	Location	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							ment Act and its Regulations complied with	ment Act and its Regulations complied with				ed to budget steering committee				tabled and approved by council	
						Submission of budget information not fully complying to the National Treasury standards	Number of budget information submitted to National Treasury in accordance with Municipal Finance Management Act and its Regulations	4 budget information submitted to National Treasury in accordance with Municipal Finance Management Act and its Regulations	Acknowledgement of receipt from National Treasury	1 (2013/2014 budget return forms within the timelines submitted)	0	1 (capital projects roll-overs amendments of 2013/2014 budget information) submitted	0	1 (2013/2014 adjustments budget information - C schedule) submitted	0	1 (2014/2015 draft and final budget information - A schedule) submitted	0

IDP Number	Municipal Priority	Project Description	Ward	Location	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						Budget reporting timelines met	Number of budget performance reports submitted as prescribed by Municipal Finance Management Act and its regulations	12 budget performance reports submitted as prescribed by Municipal Finance Management Act and its regulations	Acknowledgement of receipt from National Treasury	Three (3) budget performance reports submitted as prescribed	0	Three (3) budget performance reports submitted as prescribed	0	Three (3) budget performance reports submitted as prescribed	0	Three (3) budget performance reports submitted as prescribed	0
						Budget amendments require met	Capital projects roll-overs approved within the stipulated timeframe	Capital projects roll-overs approved by 25 August 2013,	Council resolution	Capital projects roll-over approved by 25 August 2013,	0	Unforeseen and unavoidable expenditure approved by the Mayor	0	Midyear budget performance assessment report submitted by 31 January 2013	0	Capital projects roll-overs for 2014/15 finalised	0

IDP Number	Municipal Priority	Project Description	Ward	Location	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							unspent conditional grants roll-overs submitted within the stipulated timeframe	unspent conditional grants roll-over application submitted to National Treasury by 31 August 2013	Acknowledgement of receipt from National Treasury	unspent conditional grants roll-over application submitted to National Treasury by 31 August 2013				Adjustments budget approved by 28 February 2014			
							adjustments budget in accordance with the Municipal Finance Management Act	adjustments budget approved by 28 February 2014	Council resolution								

IDP Number	Municipal Priority	Project Description	Ward	Location	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							approved										
MB21	Financial management and viability	Implementation of budget process plan	230 000	Institutional	Institutional	Publications of in-year reports not done as prescribed by the Municipal Budget and Reporting Regulations	Number of publications with regard to budget process publicised	7 Publications with regard to budget process	Advertisements.	1 Publication - 4th quarter 2012/2013 budget performance report publicised	R 15 000	1 Publication - 1st quarter 2013/2014 budget performance report publicised.	R 15 000	3 publications - 2013/2014 mid-year budget performance report, 2013/2014 adjustments budget and 2014/2015 draft budget publicised	R 120 000	1 publication - 2014/2015 final budget publicised.	R 80 000

IDP Number	Municipal Priority	Project Description	Ward	Location	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
N/A	Financial management and viability	Budget processes and reporting management	Institutional	Institutional	0	2013/2014 Budget process plan not fully complied with	Budget processes in accordance with Municipal Finance Management Act and its Regulations complied with	Budget processes in accordance with Municipal Finance Management Act and its Regulations complied with	Council resolution	2014/2015 budget process plan approved	0	2014/2015 budget priorities, guidelines and assumptions submitted to budget steering committee	0	2014/2015 draft budget tabled and adopted by council	0	Public participation process conducted and 2014/2015 final budget tabled and approved by council	0



CORPORATE SERVICES

Facilities Management

IDP Number	Municipal priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM113	Good governance and Public Participation	Cleaning the civic centre exterior walls	1 500 000	Institutional	Nelspruit	Mismatched exterior due to fungal growth	Percentage of exterior walls renewed	25% of exterior walls renewed.	Completion certificate	12% of exterior walls renewed	700 000	13% of exterior walls renewed	800 000	N/A	N/A	N/A	N/A
MLM128	Good governance and Public Participation	Renovation for office space	2 500 000	Institutional	Institutional	Inadequate office space	Number of existing buildings renovated for office space	White river, Matsulu and Old Eskom buildings renovated for office space	Completion certificate	White River project completed.	500 000	Matsulu project completed.	700 000	N/A	N/A	Eskom building completed.	1 300 000
MLM129	Good governance and Public Participation	Renovation of Civic Centres	3 000 000	Institutional	Institutional	Buildings dilapidated	Number of renovation projects completed within Civic and Service Centres	5 projects (ablution, parking bays, Kanyamazane veranda, white river thatched roof)	Completion certificate	N/A	R0	Ablutions renovation completed	1 000 000	Parking bays revamp completed	500 000	Kanyamazane veranda, white river thatched roof completed and Occupational Centre	1 500 000

IDP Number	Municipal priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
								d roof completed and Occupational Centre identified)								identified	
MLM130	Good governance and Public Participation	Resealing of civic centre roof	2 500 000	Institutional	Institutional	Roof leakages across large areas.	Civic Centre roof resealed	Resealing of Civic Centre completed	Completion certificate	N/A	R0	Resealing of Civic Centre completed	2 500 000	N/A	N/A	N/A	N/A
MLM263	Institutional Development	Purchase of 3 x bakkies - LDVs	600 000	Institutional	Institutional	Inadequate vehicle for the maintenance	Number of LDVs purchased	3 LDVs purchased	Delivery note	N/A	R0	N/A	N/A	N/A	N/A	3 LDVs purchased	600 000
MLM267	Institutional Development	Improve security at Sitasive Training Centre	80 000	Institutional	Institutional	Limited security, no fencing	palisade fence and gate at Sitasive installed	Erection of palisade fence and gate at Sitasive completed	Completion certificate	tender specification submitted to Finance	R0	N/A	R0	N/A	R0	palisade fence and gate installed	R 80 000
MLM268	Institutional Development	Purchase of Wendy House	50 000	Institutional	Institutional	No Wendy house	Wendy house at Sitasive installed	Wendy house at Sitasive purchased	Delivery note	tender specification submitted to Finance	R0	N/A	R0	N/A	R0	Wendy house Purchased and installed	R 80 000

IDP Number	Municipal priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM270	Institutional Development	Supply and installation of Carports at Kanyamazane Service Centre	200 000	Institutional	Institutional	Shortage of carports	Carports installed at Kanyamazane Service Centre	Carports installation at Kanyamazane Service Centre completed	Completion certificate	Tender specifications submitted to Finance	R0	N/A	N/A	N/A	N/A	Carports installation at Kanyamazane Service Centre completed	200 000
MLM271	Institutional Development	Supply and installation of guardrooms(Wendy houses) at Kanyamazane Service Centre and Kanyamazane Hall	50 000	Institutional	Institutional	No guardrooms for security personnel	Number of guardrooms installed at Kanyamazane Service Centre and Hall.	2 guardrooms installed	Delivery note	Tender specifications submitted to Finance	R0	N/A	N/A	N/A	N/A	2 guardrooms installed	200 000
MLM272	Institutional Development	Supply and installation of Palisade Fencing of Service Centre	500 000	Institutional	Institutional	Current fence dilapidated	Palisade fence installed	Palisade fence installation completed	Completion certificate	Tender specifications submitted to Finance	R0	N/A	N/A	N/A	N/A	Palisade fence installation completed	500 000

IDP Number	Municipal priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		and Kanyamazane Hall															
MLM273	Institutional Development	Supply of furniture for Matsulu and Kanyamazane Council chambers	250 000	Institutional	Institutional	No furniture in both Chambers	Number of Council Chambers supplied with furniture	2 Council Chambers supplied with furniture	Delivery note	Tender specifications submitted to Finance	R0	N/A	N/A	N/A	N/A	2 Council Chambers supplied with furniture	250 000
MLM274	Institutional Development	Thusong Centre Rollout	500 000	Institutional	Institutional	No Thusong Centres throughout the Municipality	Thusong Centre preliminary designs finalized	Compilation of preliminary designs completed	Designs	Specifications submitted to Finance	N/A	N/A	N/A	Identification of potential sites for Thusong Centres	200 000	Compilation of preliminary designs completed	300 000

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB26	Good governance and Public Participation	Compilation of Facilities Maintenance Master Plan	455 000	All	Municipal Wide	No existing Master Plan	Facilities Maintenance Master Plan in place	Maintenance Master Plan compiled	Master plan	N/A	0	Draft Facilities Maintenance Master Plan presented to Management for inputs	200 000	Facilities Maintenance Master Plan presented to Council for approval	255 000	N/A	0
MB27	Good governance and Public Participation	Execution of an Office Space Survey	150 000	All	Municipal Wide	No data available for office space	Office space survey report available	Office Space Survey completed	Report	Draft office space survey report compiled	778 870.80	Office Space Survey report presented to Management for inputs and approval	150 000	N/A	0	N/A	0
MB42	Good governance and Public Participation	Rental of office space (Rental of commercial space)	2 500 000	Nelspruit	Nelspruit	Civic Centre building congested	Building occupied	Officials relocated to new building	Rental agreement	Specifications for tender purposes completed	R0	Rental office space identified and agreement signed.	R450 000	Officials relocated to new building	600 000	N/A	600 000

Human resource provisioning and performance management

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM262	Good governance and Public Participation	1 x LDV (Records Section)	200 000	Institutional	Institutional	Old LDV used.	LDV delivered	1 x LDV (Records Section)	Delivery note	Tender specification submitted to Finance	R 0.00	N/A	R 0.00	LDV purchased.	R 200 000.00	n/a	Not applicable.
MLM265	Good governance and Public Participation	2 x Heavy duty staplers (Records Section)	10 000	Institutional	Institutional	Old Stapler in use.	Number of Heavy duty staplers purchased.	2 x Heavy duty staplers (Records Section)	Delivery note	Two heavy duty staplers Purchased.	10.000.00	n/a	R 0.00	n/a	Not applicable.	N/A	Not applicable.
MLM266	Good governance and Public Participation	Electronic attendance registers	400 000	Institutional	Institutional	No electronic attendance registers	Number of Biometric devices Installed	50 Biometric devices installed	Completion report	Consultation with Organised Labour completed	0	44 Biometric devices Installed	R1 200 000	6 Biometric devices Installed	R400 000	N/A	0
MLM269	Good governance and Public Participation	Scanning HR Files to Orbit	500 000	Institutional	Institutional	0 Files scanned	Number of HR files scanned	Scanning HR Files to Orbit	100% HR Files scanned	Service provider appointed	0	50% HR files Scanned	R250 000	50% HR files Scanned	R250 000	N/A	0

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB24	Good governance and Public Participation	Job evaluation and job description update	600 000	Institutional	Institutional	Job evaluation results report not released by SALGA	Job description updated and job evaluation results report published	Job description and job evaluation results report completed	Report	quality job descriptions compiled	217 750	N/A	0	N/A	None	job evaluation conducted	435 500
MB25	Good governance and Public Participation	PMS cascading – Levels 2 to 5	900 000	Institutional	Institutional	Draft framework available	Performance Management System cascaded to 4 levels below section 57 employees	Performance Management System approved by Council	Report	Draft PMS submitted to LLF and Service Provider Appointed	0	N/A	0	PMS approved by council and LEVEL 2 - 5 employees trained	900 000	N/A	0
MB43	Good governance and Public Participation	Organizational review	1 900 000	All	Nelspruit	No organizational review was conducted	Organization reviewed and aligned accordingly	Completed organizational review	Report	Consultation with Labour completed	0	Specificiation submitted to Supply Chain Management	0	N/A	0	Change management conducted	1 900 000

Human resource maintenance and employment equity

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB28	Good governance and Public Participation	Learnership programmes	3 478 125	Institutional	Institutional	1 (one) learnership programme completed	% of learnership programmes completed	100% of learnership programmes completed	Completion report	25% of currently running learnership programmes completed	R 400 000	Approval and implementation of NQF Level 3 for Roads Works Maintenance (RWM) learnership programmes	R 250 000	25% (RWM) learnership programme completed	R 1 500 000	50% (RWM) learnership programme completed	R 1 328 125.00
MB29	Good governance and Public Participation	Qualification Audit	1 040 000	Institutional	Institutional	Qualifications currently not verified	Number of departments verified for Grade 12 certificates for all positions requiring Grade 12 as a minimum	8 departments verified for Grade 12 certificates for all positions requiring Grade 12 as a minimum	Report	Specification submitted to Supply Chain Management	0	2 (two) Departments verified	R 346 666.00	3(three) Departments verified	R 346 666.00	3(three) Departments verified	R 346 666.00

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							requirement										
MB30	Good governance and Public Participation	Recognition of prior learning	330 000	Institutional	Institutional	No policy directive on RPL	RPL Policy in place	RPL Policy completed and 2 implementation report produced	RPL Policy completed	Draft RPL Policy presentation to all committees for consultation and council for approval.	0	Specific action submitted to Supply Chain Management	0	RPL Policy completed and 1 st implementation report produced	R 70 000	RPL Policy completed and 2 nd implementation report produced	260 000
MB31	Good governance and Public Participation	Skills audit and Update of Work Skills Plan (WSP)	1 260 000	Institutional	Institutional	No skills Audit conducted.	Number of Departments Audited for Skills audit	6 (six) Departments audited	Skills Audit report	Specification submitted to Supply Chain Management	0	(3 departments) Financial Services, Corporate Services and Office of the Municipal Manager Departments audited	R 513 000	(3 departments) Planning, Performance Monitoring and Evaluation, Communication and Information Technology,	R 513 000	Comprehensive report on the audit outcomes and personal development plans produced	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
														Local Economic Development, Human Settlement, Urban and Rural Development and Technical Service audited			
MB32	Good governance and Public Participation	Occupational Health and Safety Audit	120 000	Institutional	Institutional	Safety audits not in compliance with Safety regulations.	Safety Audit Completed	Safety Audits on all work areas within MLM finalised	Audit report	Specifications submitted to supply chain management	R 0	N/A	R 0	N/A	R 0	Safety Audits on all work areas within MLM finalised	R 120 000
MB33	Good governance and Public Participation	Employee Wellbeing Programmes	300 000	Institutional	Institutional	Limited wellbeing programme service	Number of Employees referred for assistance	All employees requiring wellbeing	Report	All employees requiring wellbeing assistance	R 100 000	All employees requiring wellbeing	R 100 000	All employees requiring wellbeing	R 100 000	All employees requiring wellbeing	R 15 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							ce through Wellbeing programmes	assistance being referred		e being referred for assistance		assistance being referred for assistance		assistance being referred for assistance		assistance being referred for assistance	
MB34	Good governance and Public Participation	Employees Wellness Interventions	500 000	Institutional	Institutional	one Wellness programme per annum	Number of wellness programmes conducted	4 (four) wellness interventions conducted and 1 (one) wellness day held.	Report	1 (one) Wellness intervention conducted	R 100 000	1 (one) Wellness intervention conducted and 1 (one) wellness day held.	R 250 000	1 (one) Wellness intervention conducted	R 100 000	1 (one) Wellness intervention conducted	R 100 000
MB35	Good governance and Public Participation	Employment Equity Training	400 000	Institutional	Institutional	Training was last conducted in 2009	Number of training sessions provided to Councillors and employees	three training sessions provided to Employees and Councillors	Attendance registers	Specification submitted to Supply Chain Management	0	1 session for Central Employment Equity Forum and Senior Management Committee provided	R 100 000	1 session for Councillors provided	R 150 000	1 session for Line Managers, supervisors and employees provided	R 150 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB36	Good governance and Public Participation	Occupational Health and Safety Awareness Programmes	120 000	Institutional	Institutional	Lack of safety awareness	% of awareness programmes conducted at workplaces	90% of awareness programmes conducted at workplaces	Report	Identification of workplaces for awareness purposes	0	30% of awareness programmes conducted	R 40 000	30% of awareness programmes conducted	R 40 000	30% of awareness programmes conducted	R 40 000
MB37	Good governance and Public Participation	Licence application for occupational clinic	400 000	Institutional	Institutional	no licensed Occupational Clinic	Occupational clinic in place and licenced	Clinic Licence approved	Approved licence	N/A	0	N/A	0	N/A	0	Clinic Licence approved	400 000
MB38	Good governance and Public Participation	Employee motivation programmes	300 000	Institutional	Institutional	two sessions conducted	Number of Motivational sessions held	Twelve (12) Motivational Sessions held	Report	Three (3) Motivational Sessions	R 75 000	Three (3) Motivational Sessions	R 75 000	Three (3) Motivational Sessions	R 75 000	Three (3) Motivational Sessions	R 75 000



LOCAL ECONOMIC DEVELOPMENT, URBAN AND RURAL AND HUMAN SETTLEMENT

Rural Development

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM201	Rural Development	Drilling and commissioning of boreholes for water supply in farms within Mbombela	1 500 000	Related Wards	All Rural Areas	The farms have difficulty to access water	Number of boreholes to be commissioned	8 X boreholes commissioned	Report	Specific action submitted Supply Chain Main	0	4 X boreholes commissioned	750 000	4 X boreholes commissioned	750 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM202	Rural Development	Renovation and construction of Broiler houses for poultry co-operatives	2 000 000	30, 32, 34, 39, 03 and 09.	White River, Dwaleni, Phame ni, Nyongane Mganduzweni and Mahushu	The 38 co-operatives formed will need to be supported with infrastructure in order to comply with the requirements of the funders for their business start-up funding.	Number of broiler houses to be constructed	10 x broiler houses to be constructed	Report	Specific action submitted to Supply Chain Main	0	5 X broiler houses to be constructed	500 000	5 X broiler houses to be constructed	500 000	N/A	0
							Number of broiler houses to be renovated	10 x broiler houses to be renovated	Report	Specific action submitted Supply Chain Main	0	5 X broiler houses to be renovated	500 000	5 X broiler houses to be renovated	500 000	N/A	0
MLM203	Rural Development	Vehicle to support Rural Coordinators to do field work in the	1 400 000	All wards	All Rural Areas	There are no vehicles to support coordinators	Number of vehicles to be purchased	3 x vehicles to be purchased	Delivery note	Specific action submitted Supply Chain Main	0	N/A	0	3 x vehicles to be purchased	1 400 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		Rural areas.															

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB105	Rural Development	Poultry co-operative Indaba	300 000	38 cooperatives registered and with business plans	Number of cooperatives indaba held	1 cooperatives indaba held	Council Report	N/A	0	1 cooperatives indaba held	300 000	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB106	Rural Development	Commercialization of Subsistence farming for Comprehensive market analysis investigation	250 000	The market analysis on poultry co-operatives has not been done, there are about 25 existing co-operatives producing on a small scale	% of Investigation for commercialisation of subsistence farming completed	100% of Investigation for commercialisation of subsistence farming completed	Council Report	10 % of Investigation for commercialisation of subsistence farming completed	0	20% of Investigation for commercialisation of subsistence farming completed	70 000	30% of Investigation for commercialisation of subsistence farming completed	100 000	40% of Investigation for commercialisation of subsistence farming completed	80 000
MB107	Rural Development	Formation and Development of co-operatives for Refuse Removal in the Rural areas	300 000	No refuse removal services in the Rural areas	Number of cooperatives formed and capacitated with soft skills	20 cooperatives formed and capacitated with soft skills	Council Report	N/A	0	20 cooperatives registered	100 000	20 cooperatives capacitated with soft skills	200 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB108	Rural Development	Analysis, Development of Business Plan and funding for the stabilisation of roads in the rural areas.	250 000	The municipality currently has a backlog data of 1774 in rural areas which needs to be stabilised to promote social and economic development	% of business plan for roads stabilisation in rural areas for economic development in place	100% of business plan for roads stabilisation in rural areas for economic development developed	Business plan	10% of business plan for roads stabilisation in rural areas for economic development in place	0	30% of business plan for roads stabilisation in rural areas for economic development in place	50 000	50% of business plan for roads stabilisation in rural areas for economic development in place	150 000	10% of business plan for roads stabilisation in rural areas for economic development in place	50 000
MB109	Rural Development	Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	108 262	There is waste which produced from farmers which is not quantified and if collected, analysis and	% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	100% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	Council report	10% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	0	40% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative	50 000	25% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	25 000	25% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	33 262

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
				quantified it will have huge economic spin offs for the people who are unemployed.		n		n		form of energy generation		n		n	



Integrated Human Settlement

IDP Number	Municipal Priority	Project Description	Ward	Location	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM108	Integrated Human Settlements	Purchase of 300 foldable collapsible structures	All wards	Mbombela	3 059 406	No foldable /collapsible structures	Number of foldable collapsible structures purchased	80 foldable collapsible structures purchased	Delivery note	Specifications submitted to Supply Chain Management	0	80 foldable collapsible structures purchased	3 059 406	N/A	0	N/A	0
N/A	Integrated Human Settlements	Design, plans and installation of engineering services in Maggie'sdal, Tsekwan e South, White River (Coltshill) and Elandshoek new Townships	12 000 000	15,16 &17, 26, 30, 38,	Maggie'sdal, Tsekwan e North and White River	No services plans for Tsekwan e North and White River (Coltshill)	Services plans for Tsekwan e North and White River (Coltshill) developed	Services plans for Tsekwan e North and White River (Coltshill) finalised	Services plans approved	Specifications submitted for the appointment of consulting engineers	2 000 000	Preliminary design developed, applications to comply with all legal requirements (e.g. WUL, EIA etc.) initiated	5 000 000	Detailed designs developed	3 000 000	Specifications submitted, contractor appointed and site handover	2 000 000

	Integrated Human Settlements	Purchase of land in Hazyview for Building of a School	3 000 000	Ward 12	Ngodwana	No Council owned land within or near Ngodwana to address and resolve the informal settlement	Adequate suitable land obtained and registered in the name of Mbombela Local Municipality	Adequate suitable land obtained and registered in the name of Mbombela Local Municipality	Land purchased for the school	Specific action finalised and submitted to Supply Chain Management	0	N/A	0	Land purchased for the school	3 000 000	N/A	0.00
--	------------------------------	---	-----------	---------	----------	--	---	---	-------------------------------	--	---	-----	---	-------------------------------	-----------	-----	------

Operational Budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB110	Integrated Human Settlements	Development of Migration and management of informal settlements strategy	222 886	Institutional	Institutional	There is no migration and management of informal settlements strategy	Migration and management of informal settlements strategy in place	Migration and management of informal settlements strategy developed and approved	Approved strategy	Specific actions submitted to supply chain management	0	Migration and management of informal settlements strategy developed	111 443	Migration and management of informal settlements strategy approved	111 443	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB111	Integrated Human Settlements	Development of housing gap market strategy	400 000	Institutional	Institutional	There is no strategy that deals with gap market (middle income)	Housing gap market strategy in place	Housing gap market strategy developed	Approved strategy	Specifications submitted to supply chain management	0	Housing gap market strategy developed	200 000	Housing gap market strategy approved	200 000	N/A	0
MB112	Integrated Human Settlements	Traditional Leaders Indaba	500 000	Institutional	Institutional	Mbombela Local Municipality has never created a platform for discussion with Amakhosi regarding land development	Number of Traditional Leaders Indaba held	1 Traditional Leaders Indaba held	Attendance register	N/A	0	1 Traditional Leaders Indaba held	500 000	N/A	0	N/A	0
MB113	Integrated Human Settlements	conduct a social survey at Msholozini	500 000	Institutional	Institutional	the social survey that was conducted is outdated	Social survey for Msholozini informal settlement	Social survey for Msholozini informal settlement	Report	Specifications submitted to supply chain management	0	Social survey for Msholozini informal settlement	500 000	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						d, it was conducted in 2009	ents conducted	ents completed				ents completed					
MB114	Integrated Human Settlements	Develop a backyard rental housing plan	300 000	Institutional	Institutional	There is no backyard rental housing plan	Backyard rental housing plan developed	Backyard rental housing plan completed	Approved plan	Specifications submitted to supply chain management	0	Backyard rental housing plan completed	300 000	N/A	0	N/A	0
MB115	Integrated Human Settlements	Develop a strategy that deals with Housing consumer education	300 000	Institutional	Institutional	There is no strategy that deals with housing consumer education	Strategy for Housing consumer education developed	Strategy for Housing consumer education completed	Approved strategy	Specifications submitted to supply chain management	0	Strategy for Housing consumer education completed	300 000	N/A	0	N/A	0
MB116	Integrated Human Settlements	Develop a strategy that deals with land invasion management	300 000	Institutional	Institutional	there is no strategy that deals with land invasion management	Strategy that deals with land invasion management developed and approved	Strategy that deals with land invasion management completed and approved	Approved strategy	Specifications submitted to supply chain management	0	Strategy that deals with land invasion management completed and approved	300 000	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB136	Integrated Human Settlements	Formalization and Township Establishment of Ngodwana	500 000	Ngodwana	Ward 12	Informal Settlement (Humvee)	General Plans for Ngodwana completed	General Plans for Ngodwana approved	Approved General plans	Land owners hip finalised	0	Pegging of stands completed	400 000	Draft general plans finalised	100 000	General Plans for Ngodwana approved	0



Urban and Rural Management

IDP Number	Municipal Priority	Project Description	2013/14 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM106	Integrated Human Settlements	Provision of Executive Mayor official residence	2 471 232	16	Nelspruit	No official residence for Executive Mayor	% of construction completed	50% of construction completed	Report	Design approved, building plan submitted and costing of the structure completed	600 000	N/A	0	25% of the structure completed	900 000	25% completion of the designed residence.	900 000

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB130	Integrated Human Settlements	Land Tenure Upgrade (Formalization & Msholozzi)	8 350 000	14, 26 & 32	Msholozzi, Msogwaba and Kabokweni	Existing informal settlements	Number of general plans submitted to the Surveyor General's Office for	3 general plans submitted to the Surveyor General's Office for approval	Proof of receipt by Surveyor General's office	Specifications submitted to Supply Chain Management of the appointment of service	0	1 General plan for Kabokweni submitted to the Surveyor General's Office	2 825 000	1 General plan for Msogwaba submitted to the Surveyor General's Office	2 825 000	1 General plan for Msholozzi submitted to the Surveyor General's Office	2 700 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							approval	al		provide r for Msholoz i.		for approval		for approval		for approval	
MB131	Integrated Human Settlements	Revised & Updated LUMS	200 000	Institutional	Institutional	LUMS not proclaimed	Land Use Management Scheme proclaimed	Land Use Management Scheme proclaimed	Proclamation notice	Request for the appointment of political steering committee submitted to political leadership	0	LUMS finalised	100 000	Public participation process completed and council resolution obtained	100 000	Land Use Management Scheme proclaimed	0
MB132	Integrated Human Settlements	Precinct Plans and revitalization strategy for White River CBD	200 000	White River	Ward 30	Bid Specification has been completed and submitted	Precinct Plans and revitalization strategy for White River CBD in place	Precinct Plans and revitalization strategy for White River CBD completed and approved	Council resolution	Service provider appointed	0	Draft Precinct Plan compiled and first round of Public Participation process completed	100 000	Final Public Participation process finalised	100 000	Precinct Plans and revitalization strategy for White River CBD completed and approved	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB133	Integrated Human Settlements	Precinct Plans for Msholoz; Mbombela University and the Greater Kaapsc hehoop - Elandsh oek- Ngodwana areas	850 000	Msholoz; New Mbombela	12,14	No existing precinct plans	Precinct Plans for the Msholoz; New Mbombela University and the Greater Kaapsc hehoop - Elandsh oek- Ngodwana Area in place	Precinct Plans for the Msholoz; New Mbombela University and the Greater Kaapsc hehoop - Elandsh oek- Ngodwana Area completed and approved	Council resolution	Specifications submitted to Supply Chain Management	0	Draft Precinct Plan compiled and first round of Public Participation process completed	300 000	Final Public Participation process finalised	550 000	Precinct Plans and revitalization strategy for White River CBD completed and approved	0
MB134	Integrated Human Settlements	Aerial photography Msholoz Township	300 000	14	Msholoz	2011 aerial photograph outdated.	Recent 2013 aerial photography in place	Recent 2013 aerial photography compiled	aerial photograph	Recent 2013 aerial photography compiled	300 000	N/A	0	N/A	0	N/A	0
MB135	Integrated Human Settlements	Integrated Housing Projects (Maggiesdal In Nelspru	1 500 000	16,30	Nelspru it, White River	No general plans for Maggie sdal and	General plans for Maggie sdal and Colts	General plans for Maggie sdal and Colts	Approved plans	Layouts to conform to specialist studies	0	Public participation and approval of revised	0	Pegging of stands commenced	0	General plans for Maggie sdal and Colts	1500000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		it) And (Coltshill Extension 2 In White River)				Colts hill Ext 2	hill Ext 2 in place	hill Ext 2 approved	and to address objections revised			layouts completed				hill Ext 2 approved	
MB137	Integrated Human Settlements	Compilation of Municipal Valuation Roll	2 300 000	Institutional	Institutional	95% updated property master file	Valuation roll Certified	Valuation roll Certified	Publication notice	Data collection and sales review Completed	510 000	Draft valuation roll completed	510 000	Valuation roll published	600 000	Objection process finalised and Valuation roll Certified	680 000
MB138	Integrated Human Settlements	Public awareness Campaign in respect of the implications of a Valuation Roll as well as the objection and appeal processes	200 000	Institutional	Institutional	No objection process initiated for the new valuation roll	Objection process completed	Objection process completed	Council resolution	N/A	0	Newsletters for public awareness campaign completed	50 000	Valuation roll printed and distributed to the satellite offices for public comments	100 000	Objection process completed	50 000

LED, Tourism and Trade

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM204	Economic Development	Building of trade stalls, Kabokweni and Mahushu	3 675 999	3,33 and 38	Kabokweni, Mahushu and Plaston	There is a need to provide informal trade stalls for informal traders Tender advertised and at adjudication level.	Number of stalls built	28 stalls built	Hand over report	Service provider appointed and site handover	0	20 stalls built	2 940 705	8 stalls built	735 203	N/A	0
MLM205	Economic Development	Construction of a Museum & Heritage Centre	2 500 000	14	Mataffrin	No museum and Heritage site	Museum and Heritage Centre	Museum and Heritage Centre constructed		Acquisition of land (signing of lease, valuations)	2 000 000	Final design and EIA developed	100 000	Final design and EIA developed	250 000	Specifications submitted to supply chain management	150 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM206	Economic Development	Establishment of Marula Factory	1 200 000	39	Matsulu, Mvanganini, Mdlankomo, Buyelani, Clau Clau, Nyongane	Need for establishment of Marula factory	Land acquired and architectural designs completed	Land secured and architectural designs completed and approved	Permission to occupy by traditional authority and approved designs	Land for Marula Factory identified	0	Consultant appointed for architectural designs	0	Draft designs submitted	500 000	Land acquired and architectural designs completed	700 000
MLM207	Economic Development	Fencing and Refurbishment of Established / Existing Stalls	300 000	Various wards	Various areas	There is a need to refurbish depleted existing stalls	Refurbishment and fencing of existing stalls finished	Refurbishment and fencing of existing stalls completed	Completion certificate	Service Provider appointed	0	Refurbishment and fencing of existing stalls completed	300 000	N/A	0	N/A	0
MLM208	Economic Development	Job linkage centre	4 500 000	26	Msogwaba	Need for job creation and skills development	% of construction of Job linkage centre phase 1 completed	100% of construction of Job linkage centre phase 1 completed	Completion certificate	5% of construction of Job linkage centre phase 1 completed	300 000	20% of construction of Job linkage centre phase 1 completed	1 00 000	35% of construction of Job linkage centre phase 1 completed	1 200 000	40% of construction of Job linkage centre phase 1 completed	2 000 000
MLM209	Economic Development	Maintenance of Trade Trolleys	200 000	Related Wards	Various areas	There are old and damaged trolleys that need to	Number of trolleys repaired	40 trolleys to be repaired		Service provider appointed	0	20 trolleys repaired	100 000	20 trolleys repaired	100 000	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						be repaired											
MLM210	Economic Development	Manufacture Trade Trolleys	300 000	27, 19, 30	Matsulu, Kanyamazane, Whiteriver	There is a need to provide trade trolleys for informal traders	Number of trolleys procured	30 trolleys procured	Delivery notes	Service provider appointed	0	10 trolleys procured	100 000	20 trolleys procured	200 000	N/A	0
MLM211	Economic Development	Provision of Barber Stalls	500 000	Various areas	Various areas	There is a need to provide barbershades for informal traders	Number of barber shades procured	40 barber stalls procured	Delivery notes	Service provider appointed	0	20 barber shades procured	250 00	20 barber shades procured	250 00	N/A	0
MLM214	Economic Development	Tourism Information Office at Stadium	359 406	14	Mbombela Stadium	Space identified at the Mbombela stadium	Functional and fully established	Tourism Information Centre at the Mbombela Stadium established and	Report	Service provider appointed to equip the Tourism Centre	0	Tourism Information Centre at the Mbombela Stadium fully equipped	250 000	Tourism Information Centre at the Mbombela Stadium established and	109 406	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							ela Stadium	fully functional						fully functional			

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB117	Economic Development	Township/Rural Development Route development	500 000	Service Provider appointed to do Business Plans	% of implementation of the Township/Rural Tourism Route Development plan completed	100 % of implementation of the Township/Rural Tourism Route Development plan completed	Completion certificate	Service provider appointed	0	20%of implementation of the Township/Rural Tourism Route Development plan completed	100 000	40%of implementation of the Township/Rural Tourism Route Development plan completed	200 000	40%of implementation of the Township/Rural Tourism Route Development plan completed	200 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB118	Economic Development	Re-Establishment of the Mbombela Development Agency (MEDA)	1 000 000	MEDA is not established. A tender has been advertised to appoint a Transaction Advisor for the re-establishment of the MEDA	Mbombela Economic Development Agency (MEDA) re-established	Mbombela Economic Development Agency (MEDA) re-established	Council resolution	Business plan completed	500 000	Agency registered as a juristic person	400 000	Board members appointed	100 000	Mbombela Economic Development Agency (MEDA) re-established	0
MB119	Economic Development	Attract Investors Specific Area	500 000	Need for investment attraction	Number of investment emporium hosted	1 investment emporium hosted	Report	Service provider appointed	0	1 investment emporium hosted	500 000	N/A	0	N/A	0
MB120	Economic Development	LED Forum, Business Visit, Satisfaction Survey	250 000	LED Forum exists but not functional	Number of LED forums hosted	4 LED forums hosted	Attendance registers	1 LED forum hosted	100 000	1 LED forum hosted	100 000	1 LED forum hosted	30 000	1 LED forum hosted	20 000
MB121	Economic Development	Business Arts/Craft Portfolio	250 000	Tender advertised for the automation of the Business Arts/Craft	LED Portal) Business/Arts & Craft Portfolio completed and	LED Portal for the Business/Arts & Craft Portfolio complete	Report	Programing process finalised	150 000	LED Portal for the Business/Arts & Craft Portfolio complete	100 000	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
				Portfolio	fully functional	and fully functional				and fully functional					
MB122	Economic Development	SMME Development & Training	800 000	50 SMME's/ Co-Operatives developed and trained	Number of SMMEs/ Co-Operatives developed and trained	50 SMME's/ Co-Operatives developed and trained	Report	Service provider appointed	0	20 SMMEs/ Co-Operatives developed and trained	300 000	30 SMMEs/ Co-Operatives developed and trained	500 000	0	0
MB123	Economic Development	Update and Printing of By-laws	100 000	Street Trading By-Law is being reviewed	Street Trading By- Law is updated and promulgated	Street Trading By Law promulgated	Promulgated bylaws	Street trading bylaws updated	30 000	Public Participation process for input conducted	60 000	Street Trading By Law promulgated	10 000	N/A	0
MB124	Economic Development	Township/Rural Route Development (KNP)	500 000	There is need to expand the tourism potential through the township / rural route development towards the Kruger National	Concept designs developed	Concept designs completed	Concept designs report	Service provider appointed	0	Stakeholder engagement conducted	100 000	Draft concept designs submitted	200 000	Concept designs completed	200 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
				Park (KNP)											
MB125	Economic Development	Tourism , Marketing , Maps, Visitor Guides and Promotional Material	694 065	There is need to promote tourism within Mbombela for economic growth, job creation and reduction of unemployment	Number of tourism exhibitions attended	5 tourism exhibitions attended	Reports	2 tourism exhibitions attended (Swaziland and Mozambique)	200 000	1 tourism exhibition attended	100 000	N/A	0	2 tourism exhibitions attended	394 065
MB126	Economic Development	UNWTO Conference, WISA & Mbombela Tourism Explosion	1 000 000	Two tourism marketing events secured	Number of Tourism Marketing events hosted	2 tourism marketing events hosted (Water Institute of Southern Africa)WISA and Tourism Explosion		1 Tourism marketing event (Tourism explosion) hosted	0	N/A	0	N/A	0	1 Tourism marketing event (WISA Conference) hosted	1 000 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB127	Economic Development	Assessment of All Previous LED Projects	250 000	There are old LED projects which funded by Government and has been neglected	Assessment of all previous LED Projects conducted and concept documents completed	Assessment report of all previous LED projects completed and concept documents developed	Assessment report	Specifications submitted to Supply Chain Management	0	Draft Assessment report of all previous LED project submitted	100 000	Assessment report of all previous LED projects completed and concept documents developed	150 000	N/A	0
MB128	Economic Development	Assessment of All Council's Properties with Economic Value	200 000	There are Council's Properties with potential economic value	Assessment report of All Council's Properties with Economic Value completed	Assessment report of All Council's Properties with Economic Value developed	Assessment report	Specifications submitted to Supply Chain Management	0	Draft assessment report of all Council's Properties with Economic Value submitted	100 000	Assessment report of all Council's Properties with Economic Value submitted	100 000	N/A	0
MB129	Economic Development	Establishment of White River City Improvement District (CID)	200 000	There are two successful City Improvements Districts (CID) in Mbombela Local Municipality (Nelspruit CBD &	% of feasibility study report on the establishment of the Nelspruit CID completed	100% of feasibility study report on the establishment of the Nelspruit CID completed	Feasibility study report	5% of feasibility study report on the establishment of the Nelspruit CID completed	0	20% of feasibility study report on the establishment of the Nelspruit CID completed	50 000	60% of feasibility study report on the establishment of the Nelspruit CID completed	180 000	15% of feasibility study report on the establishment of the Nelspruit CID completed	20 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
				Riverside Precinct)											



PLANNING, PERFORMANCE AND ICT

Monitoring & Evaluation

Project Number	Municipal Priority	Project description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM 111	Good governance and public participation	Automated Monitoring and Evaluation System	1 250 000	There is no electronic performance management system in the municipality	Fully functional electronic Performance Management System in place	Electronic Performance Management System rolled out to all departments	Report	PMS Framework reviewed and aligned to National & Provincial M&E Policies Tender specification completed	0	Electronic Performance Management System developed	1 000 000	Training of user completed	250 000	Electronic Performance Management System rolled out to all departments	0

Operational Budget

Project Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB 65	Good governance and public participation	Excellence awards ceremony	500 000	No Excellence awards held before	Number of performance awards	1 x annual performance awards	Report	Concept document developed	0	1 x annual performance awards	500 000	N/A	0	N/A	0

Project Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	tion				ceremonies held	ceremony held				ceremony held					
N/A	Good governance and public participation	Develop Municipal Evaluation plan	0	No Municipal evaluation plan in place	Municipal Evaluation plan in place	Municipal Evaluation plan developed	Evaluation plan	N/A	0	Draft Evaluation plan developed	0	Consultation with all relevant stakeholders	0	Municipal Evaluation plan developed	0
N/A	Good governance and public participation	Capacity building	0	1 workshop provided performance information & indicators	Number of M&E trainings coordinated for identified official	Two trainings coordinated for identified official	Attendance register	N/A	0	1x Introduction to Public Sector M&E coordinated	0	N/A	0	1x Indicator development training coordinated	0
N/A	Good governance and public participation	Performance Management report	0	5 reports	Number of performance reports produced	5 performance reports produced	Performance reports	Annual performance report produced	0	First quarter report produced	0	Mid-Year budget and performance assessment report, and Annual report produced	0	Third quarter report produced	0
N/A	Good governance and public participation	Quarterly evaluation reports	0	4 reports	Number of quarterly evaluation reports produced	5 Evaluation reports produced	Evaluation report	Annual Evaluation report produced	0	First quarter Evaluation report produced	0	Mid-Year budget Evaluation and performance	0	Third quarter Evaluation report produced	0

Project Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
					d							assessment report, and Annual Evaluation report produced			
N/A	Good governance and public participation	Management review sessions	0	None	Number of Management review sessions held	4 management review sessions held	Review report	One Performance Management review session held	0	One Performance Management review session held	0	One Performance Management review session held	0	One Performance Management review session held	0
N/A	Good governance and public participation	Project verification	0	One	Number of verification reports produced for key selected projects	4 verification reports produced for key selected projects	Verification reports	Agreed list of key selected projects produced, 1 verification report produced	0	1 verification report produced	0	1 verification report produced	0	1 verification report produced	0
N/A	Good governance and public participation	One on one meetings with the Executive Mayor	0	One	Number of one on one meetings held with the Executive Mayor	4 one on one meetings held with the Executive Mayor	Attendance registers	1 x one on one meetings held with the Executive Mayor	0	1 x one on one meetings held with the Executive Mayor	0	1 x one on one meetings held with the Executive Mayor	0	1 x one on one meetings held with the Executive Mayor	0

Information Communication and Technology

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM115	Good governance and public participation	Establishment of 6 Knowledge Management Centres	5 000 000	12, 27, 37, 1, 4,	Elandshoek, Matsulu, Hazyview, Zwelishaba	None	Number of Knowledge Management centres established	6 knowledge management centres established	Report	Specifications submitted to procurement	None	N/A	0	2 knowledge management centres established	2 500 000	4 knowledge management centres established	2 500 000
MLM116	Good governance and public participation	Hybrid tablets for Management	500 000	Mbombela	Institutional	Hybrid laptops for management staff	% of hybrid tablets procured for Top Management	100% of hybrid tablets procured for Top Management	Delivery note	Procurement process finalised	0	100% of hybrid tablets procured for Top Management	500 000	N/A	0	N/A	0
MLM119	Good governance and public participation	New and upgrading of ICT Hardware	3 000 000	Mbombela	Institutional	Most old redundant servers and computers equipment	% of old servers, PC, laptops ISE, wireless and switches upgraded/replaced	100% of old servers, PC, laptops ISE, voice routers, wireless and switches upgraded/replaced	Report	15% of old servers, PC, laptops ISE, voice routers, wireless and switches upgraded/replaced	500 000	15% of old servers, PC, laptops ISE, voice routers, wireless and switches upgraded/replaced	500 000	30% of old servers, PC, laptops ISE, voice routers, wireless and switches upgraded/replaced	1 000 000	30% of old servers, PC, laptops ISE, voice routers, wireless and switches upgraded/replaced	1 000 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM120	Good governance and public participation	New and upgrading of ICT Software Systems	1 000 000	Mbombela	Institutional	Microsoft software, Cash draw, pum, nsl, trackit, suprima installed	% of upgrading of software systems completed	100% of upgrading of software systems completed	Report	Planning process finalised	0	25% of upgrading of software systems completed	250 000	25% of upgrading of software systems completed	250 000	50% of upgrading of software systems completed	500 000
MLM127	Good governance and public participation	Refurbishment of the ICT facility	1 500 000	Mbombela	Institutional	Secure access, fire /gas protection but need a strategy and plan	drp bc strategy and plan developed	Disaster recovery plan / business continuity (drp / bc) strategy and plan completed	Drp/bc strategy and plan	Specific action submitted to Supply Chain Management	0	N/A	0	Needs analysis process finalised	100 000	Disaster recovery plan / business continuity (drp / bc) strategy and plan completed	1 400 000
MLM133	Good governance and public participation	Upgrade of Tetra Two Way Radio System	200 000	Mbombela	Institutional	Some areas are covered with access to two way communication and some vehicles	tetra equipment procured based on needs analysis	tetra equipment procured based on needs analysis	Delivery note	Needs analysis report submitted	0	Procurement process finalised	200 000	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Ward	Location	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						have personnel and vehicles											
MLM134	Good governance and public participation	Wireless upgrade Kanyamazane, Hazyvie and Kabokweni	1 000 000	Mbombela	Institutional	Nelspruit cod network upgraded	% of Wireless upgrade Kanyamazane, Hazyvie and Kabokweni completed	100% Wireless upgrade Kanyamazane, Hazyvie and Kabokweni completed	Completion report	25% Wireless upgrade Kanyamazane, Hazyvie and Kabokweni completed	0	25% Wireless upgrade Kanyamazane, Hazyvie and Kabokweni completed	200 000	25% Wireless upgrade Kanyamazane, Hazyvie and Kabokweni completed	300 000	25% Wireless upgrade Kanyamazane, Hazyvie and Kabokweni completed	500 000

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB64	Good governance and public participation	Reprographics systems	2 000 000	None	% of procurement of machines	100% of equipment procured based on need analysis	Delivery note	Procurement processes finalised	0	Needs analysis finalised	100 000	25% of equipment procured based on the needs analysis	500 000	75% of equipment procured based on the needs analysis	1 400 000

Macro Planning and Policy

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB69	Good governance and public participation	Develop Institutional Processes	1 000 000	There is no standard institutional process	% of developing institutional process completed	100% of developing institutional process completed	Report	10% of developing institutional process completed	0	40% of developing institutional process completed	400 000	40% of developing institutional process completed	400 000	10% of developing institutional process completed	200 000
MB23	Good governance and Public Participation	Development of a Long-term Strategy (Vision 2030)	500 000	The municipality does not have a long-term strategy	% Completion of long term strategy	Completion of long term strategy	Approved long term strategy	Advertise & appointment of service provider	0	Literature review & data collection	300 000	Finalise data collection & data analysis	100 000	Draft report and table final report	100 000
	Good governance and Public Participation	IDP tabling	0	The 2013/2014 revised IDP was tabled to Council on 30 May 2013	Date of tabling the IDP to Council	30 May 2014	Council resolution	Table process plan to Council	0	Complete first round public participation	0	Table draft IDP to Council	0	Complete second round public participation and table final IDP to council 30 May 2014	0
MB66	Good governance and public participation	IDP public participation	800 000	60 meetings	Number of public participation meetings held	16 meetings	Attendance registers	N/A	0	8 meetings	400 000	0	0	8 meetings	400 000

Intergovernmental and International Relations

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB72	Good governance and public participation	IGR& IR Umsebe accord twinning	300 000	3 twinning programs implemented	Number of Umsebe twinning programs implemented	5 Umsebe accord twinning programs implemented	Invitations, Attendance Registers, Programs and Photos	2 (Meetings for the Technical Committee ("Umsebe Accord" – Nkomazi event). 1 "Umsebe Accord" Annual event in Nkomazi. Mbabane Day Celebration in Swaziland.	260 000	1 Swaziland Trade Fair in Swaziland.	20 000	1 Matola City Council Anniversary in Mozambique.	10 000	1 Mbabane City Council Mayor's Golf Day in Swaziland	10 000



Corporate Communication

IDP Number	Municipal Priority	Project Description	2013 / 2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB70	Good governance and public participation	Corporate Branding	1 300 000	Insufficient corporate branding	% of corporate branding programs	100% corporate branding programs implemented	Report	10% of corporate branding programs implemented	0	30% corporate branding programs implemented	300 000	30% corporate branding programs implemented	500 000	30% corporate branding programs implemented	500 000
MB71	Good governance and public participation	Corporate communication internal and external	250 000	Quarterly newsletter, radio talkshow hosted	Number of communication newsletters published	4 quarterly newsletters published	Newsletters	1 quarterly newsletter published	25 000	1 quarterly newsletter published	25 000	1 quarterly newsletter published	25 000	1 quarterly newsletter published	25 000
					Number of weekly radio talkshow hosted	52 weekly radio talk shows hosted	Invoices and proof of payment	12 weekly radio talk shows hosted	37 500	12 weekly radio talk shows hosted	37 500	12 weekly radio talk shows hosted	37 500	12 weekly radio talk shows hosted	37 500

Mayoral Support

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB67	Good governance and public participation	Mayoral Imbizo	1 200 000	Two Mayoral Imbizos were held	Number of Mayoral Imbizos held	4 Mayoral Imbizos held	Report	1 Mayoral Imbizo held	R300 000	1 Mayoral Imbizo held	R300 000	1 Mayoral Imbizo held	R300 000	1 Mayoral Imbizo held	R300 000
MB68	Good governance and public participation	Mayoral Golf Day	400 000	1	Number of Mayoral Golf Tournament hosted	1 Mayoral Golf Tournament hosted	Report	1 Mayoral Golf Tournament hosted	400 000	N/A	0	N/A	0	N/A	0



OFFICE OF THE MUNICIPAL MANAGER / CHIEF OPERATIONS

Environmental Management

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM121	Good governance and public participation	Procurement of equipment for environmental awareness and education programmes	500 000	None	Number of equipment purchased (4x4 bakkie with a trailer)	1 equipment purchased (4x4 bakkie with a trailer)	Delivery note	Specifications submitted to Supply Chain Management	None	1 equipment purchased (4x4 bakkie with a trailer)	R 500 000	None	None	None	None

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB44	Good governance and public participation	Upgrade of Environmental Management Framework	680 000	EMF is outdated	Environmental Management Framework (EMF) for Mbombela reviewed	Environmental Management Framework (EMF) reviewed and approved	Approved framework	Tender re-advertised and service provider appointed	None	Feasibility study completed	300 000	Draft Environmental Management Framework (EMF) submitted	200 000	Environmental Management Framework (EMF) reviewed and approved	180 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB45	Good governance and public participation	Prevention of illegal dumping spots including streams	1 000 000	Clearing and prevention of existing illegal dumping spots : 10 existing illegal dumping areas cleared	Number of illegal dumping areas cleared	10 illegal dumping areas cleared	Completion certificate	10 illegal dumping areas cleared	R 1 000 000	N/A	0	N/A	0	N/A	0
MB46	Good governance and public participation	Installation of signboards on illegal farming wetlands	120 000	No database on illegal farming	Number of signboards installed	30 signboards installed	Completion certificate	Illegal farming areas identified	None	10 signboards installed	R 40 000	10 signboards installed	R 40 000	10 signboards installed	R 40 000
MB47	Good governance and public participation	Hosting of the Mbombela Environmental Management Forum	120 000	4 Environmental Management Forums held in 2013/14	Number of Mbombela Environmental Management Forum meetings held	4 Mbombela Environmental Management Forum meetings held	Attendance registers	1 Mbombela Environmental Management Forum meetings held	R 30 000	1 Mbombela Environmental Management Forum meetings held	R 30 000	1 Mbombela Environmental Management Forum meetings held	R 30 000	1 Mbombela Environmental Management Forum meetings held	R 30 000
MB48	Good governance and public participation	Prevention of illegal disposal of Health Care risk Medical	100 000	Illegal dumping of medical waste	Number of medical health care centres inspected	10 medical health care centres inspected	Inspection reports	Specifications submitted to supply chain manager	0	N/A	0	5 medical health care centres inspected	R 50 000	5 medical health care centres inspected	R50 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		Waste			d			ment							
MB49	Good governance and public participation	Environmental awareness and educational programmes	500 000	6 Awareness programmes conducted during 2012/13 financial year	Number of awareness programmes conducted	6 Awareness programmes conducted	Closeout report	2 Awareness programmes conducted (Mandela and Arbour day)	R 100 000	None	None	1 Awareness programme conducted (World Wetland day)	R 100 000	3 Awareness programme (World earth day and world Environment day, world biodiversity day)	R 300 000
MB50	Good governance and public participation	Disposal of Carcasses	500 000	No proper collection and disposal	% of dead animals collected as per requests	100% of dead animals collected as per requests	Report	Advertisement and appointment of a service provider finalised	0	100% of dead animals collected as per requests	R 200 000	100% of dead animals collected as per requests	R 150 000	100% of dead animals collected as per requests	R 150 000
MB51	Good governance and public participation	Promotion of climate change in relation to Durban Adaptation Charter for local government	200 000	No climate change response policy for the municipality	% of development of the climate change response policy completed	100% of development of the climate change response policy completed	Approved policy	Specifications submitted to Supply chain management	0	N/A	0	35 % of development of the climate change response policy completed	R 100 000	65% of development of the climate change response policy completed	R 100 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
		ent													
MB52	Good governance and public participation	Workshop to councillors and Management on the effective implementation of the EPWP policy	200 000	Approved EPWP policy	Number of workshops conducted	1 EPWP workshop conducted	Attendance register	1 EPWP workshop conducted	R 200 000	none	None	None	None	None	None
MB53	Good governance and public participation	Training of Departmental EPWP Patrons	70 000	EPWP Patrons appointed	Number of EPWP patrons trained	1 EPWP patrons workshop conducted	Attendance register	None	None	1 EPWP patrons workshop conducted	R 70 000	None	None	None	None
MB54	Good governance and public participation	Training of the EPWP Beneficiaries	3 500 000	EPWP training manual	Number of EPWP training programmes for beneficiaries conducted	5 EPWP training programmes for beneficiaries conducted	Attendance register	None	None	2 EPWP training programmes for beneficiaries conducted	R 1,4 000 000	2 EPWP training programmes for beneficiaries conducted	R 1,4 000 000	1 EPWP training programme for beneficiaries conducted	R 700 000

Enterprise Risk Management

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB55	Good governance and public participation	Review of the ERM Framework	20 000	Approved ERM Framework for the 2013/14 Financial year	Enterprise Risk management (ERM) Framework for 2014 /15 Financial year approved	ERM Framework for 2014 /15 financial year completed	ERM framework	None	0	Consultation with National and Provincial Treasuries, COGTA and IRMSA completed	6 000	Final draft the ERM Framework for 2014/15 compiled	0	ERM Framework for 2014 /15 financial year completed	14 000
MB56	Good governance and public participation	Training of members of RMC and SMC in ERM	20 000	5 Managers have already been capacitated on basic ERM	Number of councillors and managers trained on basic principles of ERM	26 councillors and managers trained in basic principles of ERM	Attendance registers	None	0	8 councillors and managers trained in basic principles of ERM	R 6 000	8 councillors and managers trained in basic principles of ERM	R 6 000	10 councillors and managers trained in basic principles of ERM	R 8 000
MB57	Good governance and public participation	Internal Risk Management Workshop	45 000	Risk management framework documents	Number of Internal Risk Management Workshop conducted	1 Internal Risk Management Workshop held	Attendance registers	None	0	None	None	1 Internal Risk Management Workshop held	R 45 000	None	None

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB58	Good governance and public participation	Workshop for Councillors / Officials for Fraud Prevention Strategy	40 000	Fraud prevention policy document	Number of Fraud prevention strategy workshop conducted	1 Workshop on Fraud prevention strategy conducted	Attendance registers	1 workshop on fraud prevention strategy	R 40 000	None	None	None	None	None	None
MB59	Good governance and public participation	Maintenance of the Barn Owl Software System	55 000	System needs to be updated on an annual basis	Updated Barn Owl IT Software system	Updated Barn Owl IT Software system	Barn Owl licence	None	None	None	None	None	None	Barn Owl software system updated	R 55 000
MB60	Good governance and public participation	Establishment of a Fraud Reporting System.	20 000	No fraud reporting system in place	Fraud Reporting System established	Fraud Reporting System developed	Functional fraud reporting system	Fraud Reporting System developed	R 20 000	None	None	None	None	None	None
MB61	Good governance and public participation	Identification of Unacceptable and Strategic Risks	20 000	Unacceptable and strategic risks register for 2013/14 financial year	Unacceptable and strategic risks identified for 2014/2015 financial year	Identification of unacceptable and strategic risks for 2014/15 financial year completed	Unacceptable risk register	None	None	Consultation with all internal depts. and evaluation of risks	None	Workshop for compilation of strategic and unacceptable risks for 2014/15 financial year conducted	R 20 000	Identification of unacceptable and strategic risks for 2014/15 financial year completed	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB62	Good governance and public participation	Financial buffering in cases of disaster	100 000	Municipal insurance policies	Number of Insurance policies for financial buffering system paid	1 Insurance policy financial buffering system paid	Policy document	1 Insurance policy financial buffering system paid	R 100 000	None	0	None	0	None	0
MB63	Good governance and public participation	Insurance Evaluator to update Insurance Portfolio for 2014/15 financial year	500 000	Insurance Portfolio for 2013/14 Financial Year in place	Updated Insurance Portfolio for 2014/15 financial year	Updated Insurance Portfolio for 2014/15 financial year	Insurance portfolio	Specifications submitted to Supply chain management	0	N/A	0	Draft report submitted by Insurance Evaluator	None	Updated Insurance Portfolio for 2014/15 financial year	R 500 000



Transversal Services

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB139	Good governance and public participation	Women empowerment programmes	550 000	No women development programmes in place	Number of women empowerment programmes implemented	5 x women empowerment programmes implemented	Attendance register Beneficiaries identified, and 1 x empowerment programmes held	110 000	1 x empowerment programmes held	110 000	1 x empowerment programmes held	110 000	2 x empowerment programmes held	220 000	
MB140	Good governance and public participation	Annual calendar events	385 000	Annual calendar events	Number of annual calendar events conducted	9 x annual calendar events conducted	Attendance register	2 x annual calendar events conducted	86 000	2 x annual calendar events conducted	86 000	2 x annual calendar events conducted	86 000	3 x annual calendar events conducted	127 000
MB141	Good governance and public participation	Communicable diseases programmes HIV/AIDS awareness programme	700 000	4 programmes conducted	Number of awareness programme conducted	9 awareness programme conducted	Attendance Register	2 x awareness programme conducted	155 000	3 x awareness programme conducted	235 000	2 x awareness programme conducted	155 000	2 x awareness programme conducted	155 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB142	Good governance and public participation	People living with disabilities programme	500 000	1 workshop conducted	Number of programmes for people with disabilities conducted	4 x programmes for people with disabilities conducted	Attendance register	Beneficiaries identified	0	2 x programmes for people with disabilities conducted	250 000	1 x programmes for people with disabilities conducted	125 000	1 x programmes for people with disabilities conducted	125 000
MB143	Good governance and public participation	Youth empowerment programme	600 000	Only youth events were held	Number of programmes for youth developed conducted	5 x programmes for youth developed conducted	Attendance register	Beneficiaries identified	0	2 x programmes for youth developed conducted	240 000	2 x programmes for youth developed conducted	240 000	1 x programmes for youth developed conducted	120 000
MB144	Good governance and public participation	Elderly programme on food security	300 000	No food security programmes conducted	Number of food security programmes for elderly implemented	3 x food security programmes for elderly implemented	Reports	Beneficiaries identified	0	1 x food security programmes for elderly implemented	100 000	1 x food security programmes for elderly implemented	100 000	1 x food security programmes for elderly implemented	100 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB145	Good governance and public participation	Gender mainstreaming programme	300 000	2 x Gender workshops conducted	Number of gender mainstreaming programmes conducted	3 x gender mainstreaming programmes conducted	Reports/ attendance register	N/A	0	gender mainstreaming programmes conducted	100 000	gender mainstreaming programmes conducted	100 000	gender mainstreaming programmes conducted	100 000
MB146	Good governance and public participation	Children development Programme/orphans/child headed households	280 000	1 x awareness campaign conducted	Number of development programmes /orphans / child headed households conducted	3 x development programmes /orphans / child headed households conducted	Attendance register	Beneficiaries identified	0	development programmes /orphans / child headed households conducted	93 000	development programmes /orphans / child headed households conducted	93 000	development programmes /orphans / child headed households conducted	94 000
MB147	Good governance and public participation	Disaster relief and food security	400 000	50 families benefited	Number of identified beneficiaries benefited from disaster relief and food security	Identified beneficiaries benefited from disaster relief and food security	List of beneficiaries	Identified beneficiaries benefited from disaster relief and food security	100 000	Identified beneficiaries benefited from disaster relief and food security	100 000	Identified beneficiaries benefited from disaster relief and food security	100 000	Identified beneficiaries benefited from disaster relief and food security	100 000

Internal Audit

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline (Current Status of project)	Key Performance Indicator	2013/2014 Annual Target	Means of Verification	First Quarter Targets	First Quarter budget	Second Quarter target	Second Quarter Budget	Third Quarter Target	Third Quarter Budget	Fourth Quarter Target	Fourth Quarter Budget
N/A	Governance and Public Participation	Appointment of a service provider to assist with specialized audits.	R 964 600	No service provider	Number of audits conducted by external auditors	25 audits conducted by external auditors	Audit reports	6 audits conducted by external auditors	241 150	6 audits conducted by external auditors	241 150	7 audits conducted by external auditors	241 150	6 audits conducted by external auditors	241 150
N/A	Governance and Public Participation	Functional Audit Committee that provides assurance services to MM and Council.	R 86 281	Term of current members of Audit Committee expire on 30 June 2013.	Number of audit committee meetings arranged during financial year	4 audit committee meetings arranged during financial year	Attendance register and minutes of meetings	New members of Audit Committee appointed, (1 Audit Committee meeting conducted)	21 570	1 audit committee meeting arranged during financial year	21 570	1 audit committee meeting arranged during financial year	21 570	1 audit committee meeting arranged during financial year	21 571
N/A	Governance and Public Participation	Compilation of three year risk based strategic audit programme.	R 10 600	Three year risk based strategic audit programme that end at 30 June 2013	Three year risk based strategic audit programme that end at 30 June 2016 developed	Three year risk based strategic audit programme that end at 30 June 2016 completed	Approved Three year risk based strategic audit programme	Three year risk based strategic audit programme that end at 30 June 2016 completed	R 10 600	N/A	0	N/A	0	N/A	N/A
N/A	Governance and	Compilation of risk	R 5 700	Risk based	Number of Risk	1 Risk based	Approved risk	1 Risk based	R 5 700	N/A	0	N/A	0	N/A	0

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline (Current Status of project)	Key Performance Indicator	2013/2014 Annual Target	Means of Verification	First Quarter Targets	First Quarter budget	Second Quarter target	Second Quarter Budget	Third Quarter Target	Third Quarter Budget	Fourth Quarter Target	Fourth Quarter Budget
	Public Participation	based operational plan for the 2013/2014 financial year.		audit plan for the 2012 to 2013 financial year.	based audit plan for the 2013 to 2014 financial year compiled	audit plan for the 2013 to 2014 financial year compiled	based audit plan for the 2013 to 2014 financial year.	audit plan for the 2013 to 2014 financial year compiled							
N/A	Governance and Public Participation	Conducting of audits in terms of the one year risk based operational plan	0	Risk based operational plan for the 2013/2014 financial year in place	Number of written audit reports in terms of the risk based operational plan for the 2013/2014 financial year compiled	40 written audit reports in terms of the risk based operational plan for the 2013/2014 financial year compiled	Written audit reports	10 written audit reports in terms of the risk based operational plan for the 2013/2014 financial year compiled	0	10 written audit reports in terms of the risk based operational plan for the 2013/2014 financial year compiled	0	10 written audit reports in terms of the risk based operational plan for the 2013/2014 financial year compiled	0	10 written audit reports in terms of the risk based operational plan for the 2013/2014 financial year compiled	0



OFFICE OF COUNCIL

Public Participation

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLM264	Good governance and Public Participation	Purchase of two vehicles	300 000	4 old vehicles	Number of vehicles purchased	2 vehicles purchased	Delivery note	N/A	0	2 Vehicles purchased	300 000	N/A	0	N/A	0

Operational budget

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB152	Good governance and public participation	Know your Councillor Campaign and Constituency Interaction	200 000	There is a gap between councillors and the community	Number of campaigns and constituency interactions held	78 campaigns and constituency interactions	Attendance register	39 campaigns and constituency interactions	50 000	39 campaigns and constituency interactions	50 000	N/A	0	N/A	0
MB154	Good governance and public participation	Capacity building programmes for Councillors	500 000	4 workshops held during 2011/12	Number of workshops to capacity	4 workshops to capacity	Attendance register	1 workshop to capacity	125 000	1 workshop to capacity	125 000	1 workshop to capacity	125 000	1 workshop to capacity	125 000

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	tion	rs and Ward Committee Members		financial year	e councilors and ward committee members held	councilors and ward committee members held		councilors and ward committee members held		councilors and ward committee members held		councilors and ward committee members held		councilors and ward committee members held	
MB156	Good governance and public participation	Traditional Leaders support programmes	200 000	8 traditional leaders support programmes held during 2012/13	Number of support programmes for traditional leaders held	9 support programmes (Ummemo) for traditional leaders held	Signed report	3 support programmes (Ummemo) for traditional leaders held	67 000	3 support programmes (Ummemo) for traditional leaders held	67 000	N/A	66 000	3 support programmes (Ummemo) for traditional leaders held	66 000
MB157	Good governance and public participation	Implementation of council language policy	400 000	There is a draft policy on council language policy	Final council language policy in place	Final council policy approved	Council resolution	N/A	0	Final council policy approved	400 000	N/A	0	N/A	0
MB158	Good governance and public participation	Moral regeneration programmes	127 186	1 Moral regeneration programme held during 2012/13 financial year	Number of moral regeneration programmes held	39 workshops and 1 end of the year festival moral regeneration programme held	Signed report	N/A	0	39 workshops and 1 end of the year festival moral regeneration programme held	127 186	N/A	0	N/A	0

OFFICE OF THE CHIEF WHIP

IDP Number	Municipal Priority	Project Description	2013/2014 Budget	Baseline	Key Performance Indicator	2013/2014 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MB151	Good governance and public participation	Party Whips and functional programmes	200 000	18 meetings held in 2012/13	Number of meetings and functional programmes conducted	16 meetings and functional programmes held	Attendance registers	6 meetings and functional programmes held	90 000	3 meetings and functional programmes held	35 000	3 meetings and functional programmes held	35 000	4 meetings and functional programmes held	40 000



REVENUE AND EXPENDITURE PROJECTIONS

Monthly projections of operating revenue and expenditure by vote

2013/2014 OPERATING REVENUE AND EXPENDITURE MONTHLY PROJECTIONS																
Description			Ref		Budget Year 2013/14 - Monthly Projections (R'000)								Medium Term Revenue and Expenditure Framework (R'000)			
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source																
Property rates		26 151	26 151	26 151	26 151	26 151	26 151	26 151	26 151	26 151	26 151	26 151	26 151	313 814	345 868	385 168
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		53 822	53 822	53 822	53 822	53 822	53 822	53 822	53 822	53 822	53 822	53 822	53 822	645 869	699 628	771 045
Service charges - water revenue		2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	31 792	35 153	38 999
Service charges - sanitation revenue		1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	1 458	17 494	19 364	21 479
Service charges - refuse revenue		5 517	5 517	5 517	5 517	5 517	5 517	5 517	5 517	5 517	5 517	5 517	5 517	66 203	74 676	84 664
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	22 523	25 226	28 253

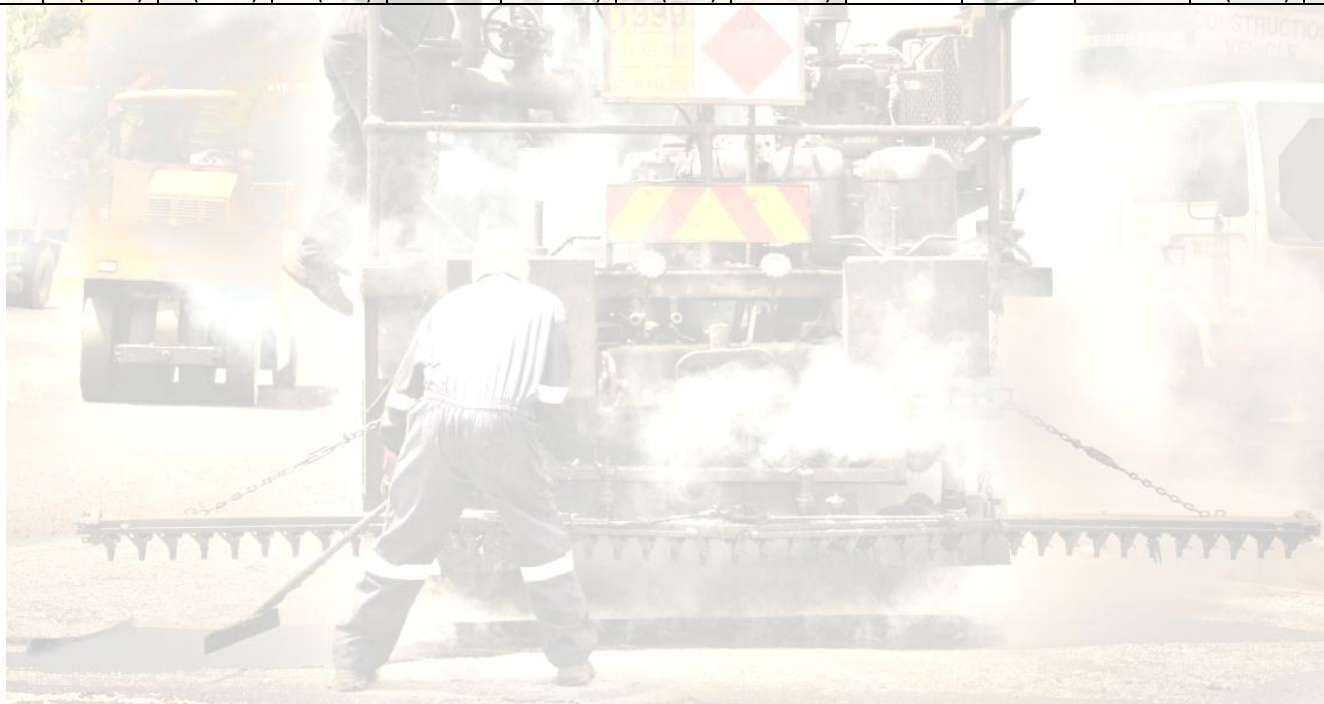
2013/2014 OPERATING REVENUE AND EXPENDITURE MONTHLY PROJECTIONS

Description				Ref				Budget Year 2013/14 - Monthly Projections (R'000)					Medium Term Revenue and Expenditure Framework (R'000)				
Interest earned - external investments		482	482	482	482	482	482	482	482	482	482	482	482	5780	6474	7251	
Interest earned - outstanding debtors		2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 525	27 468	30 764	
Dividends received													-	-	-	-	
Fines		298	298	298	298	298	298	298	298	298	298	298	298	3 582	4 012	4 493	
Licences and permits													44	44	50	56	
Agency services		8 888	8 888	8 888	8 888	8 888	8 888	8 888	8 888	8 888	8 888	8 888	8 888	106 653	119 452	133 786	
Transfers recognised - operational		145 457	-	-	-	114 287	-	-	-	86 582	-	-	(0)	346 325	391 093	462 868	
Other revenue		1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	23 347	56 149	115 287	
Gains on disposal of PPE		-	-	500	-	-	-	1 500	-	-	-	-	-	3 500	3 920	4 390	
Total Revenue (excluding capital transfers and contributions)		250 588	105 132	105 632	105 132	219 419	105 132	106 632	105 132	191 713	105 132	105 132	106 676	1 611 452	1 808 533	2 088 503	
Expenditure By Type																	
Employee related costs		38 739	38 739	38 739	38 739	38 739	38 739	38 739	38 739	38 739	38 739	38 739	38 739	464 868	526 620	572 323	
Remuneration of councillors		1 840	1 840	1 840	1 840	1 840	1 840	1 840	1 840	1 840	1 840	1 840	1 840	22 082	23 274	24 531	

2013/2014 OPERATING REVENUE AND EXPENDITURE MONTHLY PROJECTIONS

Description		Ref						Budget Year 2013/14 - Monthly Projections (R'000)					Medium Term Revenue and Expenditure Framework (R'000)			
Debt impairment		6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	75 262	82 228	78 081
Depreciation & asset impairment		23 500	23 500	23 500	23 500	23 500	23 500	23 500	23 500	23 500	23 500	23 500	23 500	282 004	316 493	365 488
Finance charges		775	775	2 100	775	775	310	775	775	1 857	775	1	28 554	56 248	54 274	51 968
Bulk purchases		49 565	57 018	57 895	27 538	27 538	538	27 538	538	27 538	27 538	27 538	27 538	412 320	450 988	493 282
Other materials		3 590	3 590	3 590	3 590	3 590	590	3 590	590	3 590	3 590	3 590	3 590	43 080	46 568	50 174
Contracted services		6 860	6 860	6 860	6 860	6 860	860	6 860	860	6 860	6 860	6 860	6 860	82 315	106 671	158 074
Transfers and grants		602	602	4 375	602	602	375	602	602	4 375	602	4 375	602	22 313	23 652	25 071
Other expenditure		32 427	32 427	32 427	32 427	32 427	32 427	32 427	32 427	32 427	32 427	32 427	32 427	389 128	415 009	440 836
Loss on disposal of PPE																
Total Expenditure		164 170	171 622	177 598	142 143	142 143	163 451	142 143	142 143	146 998	142 143	145 142	169 922	1 849 620	2 045 777	2 259 828
Surplus/(Deficit)		86 418	(66 491)	(71 966)	(37 011)	77 276	(58 319)	(35 511)	(37 011)	44 715	(37 011)	(40 010)	(63 246)	(238 168)	(237 245)	(171 325)
Transfers recognised - capital		18 700	23 560	25 400	35 200	34 900	36 900	27 800	30 100	33 400	40 100	42 100	46 656	394 816	516 247	476 247
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets																
Surplus/(Deficit) after capital transfers & contributions		105 118	(42 931)	(46 566)	(1 811)	112 176	(21 419)	(7 711)	(6 911)	78 115	3 089	2 090	(16 590)	156 648	279 002	304 922

2013/2014 OPERATING REVENUE AND EXPENDITURE MONTHLY PROJECTIONS																
Description			Ref					Budget Year 2013/14 - Monthly Projections (R'000)					Medium Term Revenue and Expenditure Framework (R'000)			
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	105 118	(42 931)	(46 566)	(1 811)	112 176	(21 419)	(7 711)	(6 911)	78 115	3 089	2 090	(16 590)	156 648	279 002	304 922



Monthly projections of Capital expenditure by vote

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Install palisade fence around car parking for staff in White-river	R 450 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-R 450 000
Replacement of old air-conditioners Kabokweni and Whiteriver civic centres	R 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	0	-R 300 000
1 x LDV (Records Section)	R 200 000	R 0	R 0	R 0	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	R 0	R 0	R 0	R 200 000	R 0
2 x Heavy duty staplers (Records Section)	R 10 000	R 3 333	R 3 333	R 3 333	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	10000	R 0
Automated Monitoring Evaluation System	R 1 250 000	R 0	R 0	R 0	R 333 333	R 333 333	R 333 333	R 83 333	R 83 333	R 83 333	R 0	R 0	R 0	R 1 250 000	R 0
Building Of Trade Stalls, Kabokweni and Mahushu	R 3 675 999	R 0	R 0	R 0	R 980 235	R 980 235	R 980 235	R 245 068	R 245 068	R 245 068	R 0	R 0	R 0	3 675 908	-91
Clau-Clau construction of roads and stormwater	R 4 385 965	R 66 667	R 66 667	R 66 667	R 333 333	R 333 333	R 333 333	R 600 000	R 600 000	R 600 000	R 461 988	R 461 988	R 461 988	4 385 965	-
Cleaning/Tilling the civic centre exterior walls	R 1 500 000	R 233 333	R 233 333	R 233 333	R 266 667	R 266 667	R 266 667	R 0	R 0	R 0	R 0	R 0	R 0	1 500 000	-
Commissioning of the Hoxani Water Treatment Works Mbombela Modules and construction of	R 4 385 965	R 292 398	R 292 398	R 292 398	R 438 597	R 438 597	R 438 597	R 438 597	R 438 597	R 438 597	R 292 398	R 292 398	R 292 398	4 385 965	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
bulkwater supply line and additional module															
Construction of Manzini Package plant, bulkwater supply line and refurbishment of internal reticulation network	R 2 000 000	R 33 333	R 33 333	R 33 333	R 133 333	R 133 333	R 133 333	R 333 333	R 333 333	R 333 333	R 166 667	R 166 667	R 166 667	2 000 000	-
Construction of a Museum & Heritage Centre	R 2 500 000	R 666 667	R 666 667	R 666 667	R 33 333	R 33 333	R 33 333	R 83 333	R 83 333	R 83 333	R 50 000	R 50 000	R 50 000	2 500 000	-
Construction of an additional 1ML/day Dwaleni Package Plant and bulkline refurbishment	R 6 327 450	R 105 458	R 105 458	R 105 458	R 527 287	R 527 287	R 527 287	R 843 660	R 843 660	R 843 660	R 632 745	R 632 745	R 632 745	6 327 450	-
Construction of Gutshwakop Busroute	R 8 771 930	R 500 000	R 500 000	R 500 000	R 833 333	R 833 333	R 833 333	R 923 977	R 923 977	R 923 977	R 666 667	R 666 667	R 666 667	8 771 930	-
Construction of Hazyview and Dwaleni internal streets	R 4 385 965	R 366 667	R 366 667	R 366 667	R 66 667	R 66 667	R 66 667	R 0	R 0	R 0	R 1 028 655	R 1 028 655	R 1 028 655	4 385 965	-
Construction of Multi-Purpose Courts	R 175 439	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 20 146	R 20 146	R 20 146	210 439	35 000
Construction of Nelspruit Public Transport Rank and Ancillary Facilities	R 17 563 158	R 1 000 000	R 1 000 000	R 1 000 000	R 1 500 000	R 1 500 000	R 1 500 000	R 1 700 000	R 1 700 000	R 1 700 000	R 1 654 386	R 1 654 386	R 1 654 386	17 563 158	-
Construction of new community halls	R 4 333 333	R 233 333	R 233 333	R 233 333	R 333 333	R 333 333	R 333 333	R 500 000	R 500 000	R 500 000	R 377 778	R 377 778	R 377 778	4 333 333	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Construction of the Boschrand to Phumlani Pipeline	R 6 500 000	R 333 333	R 333 333	R 333 333	R 333 333	R 333 333	R 333 333	R 833 333	R 833 333	R 833 333	R 666 667	R 666 667	R 666 667	6 500 000	-
Designs for Ehmke 2 Switching Station	R 2 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 666 667	R 666 667	R 666 667	2 100 000	100 000
Development of internet portal for municipal accounts and online billing.	R 700 000	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	700 000	-
Drilling and commissioning of boreholes for water supply in farms within Mbombela	R 1 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	1 500 000	-
DWA refurbishment programme	R 8 052 632	R 0	R 0	R 0	R 536 842	R 536 842	R 536 842	R 1 073 684	R 1 073 684	R 1 073 684	R 1 073 684	R 1 073 684	R 1 073 684	8 052 633	1
Electrification of households (1000)	R 5 043 860	R 83 333	R 83 333	R 83 333	R 0	R 0	R 0	R 600 000	R 600 000	R 600 000	R 997 953	R 997 953	R 997 953	5 043 860	-
Electrification of households (200)	R 2 017 544	R 0	R 0	R 0	R 0	R 0	R 0	R 286 667	R 286 667	R 286 667	R 385 848	R 385 848	R 385 848	2 017 544	-
Purchase of 3 x bakkies - LDVs	R 600 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 200 000	R 200 000	R 200 000	600 000	-
Purchase of two vehicles	R 300 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	300 000	-
Electronic attendance registers	R 400 000	R 0	R 0	R 0	R 400 000	R 400 000	R 400 000	R 133 333	R 133 333	R 133 333	R 0	R 0	R 0	1 600 000	1 200 000
Equipments for Medical examinations	R 700 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-700 000
Purchase of Land for Construction of Health Facility	R 4 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-4 000 000

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Establishment of Marula Factory	R 1 200 000	R 0	R 0	R 0	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 233 333	R 233 333	R 233 333	1 200 000	-
Establishment of 6 Knowledge Management Centres	R 5 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 833 333	R 833 333	R 833 333	R 833 333	R 833 333	R 833 333	5 000 000	-
Establishment of Waste Transfer Stations	R 5 500 000	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 333 333	R 333 333	R 333 333	R 1 333 333	R 1 333 333	R 1 333 333	5 500 000	-
Fencing and Refurbishment of Established. Existing Stalls	R 300 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	300 000	-
Hybrid tablets for Management	R 500 000	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0	R 0	R 0	R 0	500 000	-
Implementation of an energy efficiency for Water Plants (EEDSM)	R 4 385 965	R 0	R 0	R 0	R 0	R 0	R 0	R 733 333	R 733 333	R 733 333	R 728 655	R 728 655	R 728 655	4 385 965	-
Improve security at Sitasive Training Centre	R 80 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 26 667	R 26 667	R 26 667	80 000	-
Installation of Back-up Generators	R 400 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-400 000
Job Linkage Centre	R 4 500 000	R 1 000 000	R 1 000 000	R 1 000 000	R 33 333	R 33 333	R 33 333	R 400 000	R 400 000	R 400 000	R 666 667	R 666 667	R 666 667	6 300 000	1 800 000
KaNyamazane Streets and busroutes	R 8 403 509	R 666 667	R 666 667	R 666 667	R 1 300 000	R 1 300 000	R 1 300 000	R 834 503	R 834 503	R 834 503	R 0	R 0	R 0	8 403 509	-
Karino Plaston Bulkwater Scheme	R 40 000 000	R 500 000	R 500 000	R 500 000	R 1 166 667	R 1 166 667	R 1 166 667	R 5 333 333	R 5 333 333	R 5 333 333	R 6 333 333	R 6 333 333	R 6 333 333	40 000 000	-
Karino Plaston Bulkwater Scheme	R 36 433 423	R 500 000	R 500 000	R 500 000	R 833 333	R 833 333	R 833 333	R 5 000 000	R 5 000 000	R 5 000 000	R 5 811 141	R 5 811 141	R 5 811 141	36 433 423	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Maintenance of Trade Trolleys	R 200 000	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 0	R 0	R 0	200 000	-
Manufacture Trade Trolleys	R 300 000	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 66 667	R 66 667	R 66 667	R 0	R 0	R 0	300 000	-
Upgrade of Kanyamazane Internal Roads from Gravel to Tar	R 5 000 000	R 366 667	R 366 667	R 366 667	R 600 000	R 600 000	R 600 000	R 500 000	R 500 000	R 500 000	R 533 333	R 533 333	R 533 333	6 000 000	1 000 000
Matsulu Fire Station	R 6 070 000	R 333 333	R 333 333	R 333 333	R 1 033 333	R 1 033 333	R 1 033 333	R 333 333	R 333 333	R 333 333	R 656 667	R 656 667	R 656 667	7 070 000	1 000 000
Matsulu Streets and busroutes	R 8 403 508	R 378 000	R 378 000	R 378 000	R 1 000 000	R 1 000 000	R 1 000 000	R 1 066 667	R 1 066 667	R 1 066 667	R 356 503	R 356 503	R 356 503	8 403 508	-
Matsulu, Portia, Mpakeni and Luphi bus route	R 3 508 772	R 318 979	R 318 979	R 318 979	R 510 367	R 510 367	R 510 367	R 340 245	R 340 245	R 340 245	R 0	R 0	R 0	3 508 772	-
New - Northern Outfall Sewer	R 6 649 123	R 0	R 0	R 0	R 333 333	R 333 333	R 333 333	R 766 667	R 766 667	R 766 667	R 783 041	R 783 041	R 783 041	5 649 123	-1 000 000
NEW AND UPGRADING OF ICT HARDWARE	R 3 000 000	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 333 333	R 333 333	R 333 333	R 333 333	R 333 333	R 333 333	3 000 000	-
NEW AND UPGRADING OF ICT SOFTWARE SYSTEMS	R 1 000 000	R 0	R 0	R 0	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 166 667	R 166 667	R 166 667	1 000 000	-
Nsikazi North household sanitation (Zone A)	R 3 508 772	R 318 979	R 318 979	R 318 979	R 510 367	R 510 367	R 510 367	R 340 245	R 340 245	R 340 245	R 0	R 0	R 0	3 508 772	-
Nsikazi South household sanitation (Zone B)	R 3 508 772	R 318 979	R 318 979	R 318 979	R 510 367	R 510 367	R 510 367	R 340 245	R 340 245	R 340 245	R 0	R 0	R 0	3 508 772	-
Pedestrian Crossing : Nsikazi North	R 4 385 965	R 366 667	R 366 667	R 366 667	R 500 000	R 500 000	R 500 000	R 233 333	R 233 333	R 233 333	R 328 655	R 328 655	R 328 655	4 285 965	-100 000

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Pedestrian Crossing : Nsikazi South	R 2 653 956	R 233 333	R 233 333	R 233 333	R 300 000	R 300 000	R 300 000	R 200 000	R 200 000	R 200 000	R 317 985	R 317 985	R 317 985	3 153 956	500 000
Pedestrian Crossing : Ward 2, 4 & 29	R 3 528 799	R 283 333	R 283 333	R 283 333	R 336 667	R 336 667	R 336 667	R 266 667	R 266 667	R 266 667	R 289 600	R 289 600	R 289 600	3 528 799	-
Phola community hall	R 3 508 772	R 66 667	R 66 667	R 66 667	R 166 667	R 166 667	R 166 667	R 700 000	R 700 000	R 700 000	R 236 257	R 236 257	R 236 257	3 508 772	-
Phumlani Busroute	R 8 400 589	R 633 333	R 633 333	R 633 333	R 833 333	R 833 333	R 833 333	R 900 000	R 900 000	R 900 000	R 433 530	R 433 530	R 433 530	8 400 589	-
Procurement of equipment for environmental awareness and education programmes	R 500 000	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0	R 0	R 0	R 0	500 000	-
Procurement of fleet management system	R 2 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 666 667	R 666 667	R 666 667	2 000 000	-
Procurement of fuel management system	R 1 200 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 400 000	R 400 000	R 400 000	1 200 000	-
Procurement of Furniture and Equipment	R 2 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-2 500 000
Procurement of Solid Waste Management Fleet	R 6 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-6 000 000
Proposal for testing, evaluation and design of PT priority Routes in Central Areas of Nelspruit	R 22 000 000	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	R 1 833 333	22 000 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Provision of Barber Stalls	R 500 000	R 0	R 0	R 0	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 0	R 0	R 0	500 000	-
PROVISION OF EXECUTIVE MAYOR OFFICIAL RESIDENCE	R 2 471 232	R 200 000	R 200 000	R 200 000	R 50 000	R 50 000	R 50 000	R 83 333	R 83 333	R 83 333	R 1 073 744	R 1 073 744	R 1 073 744	4 221 232	1 750 000
Public Transport Management Function	R 19 000 000	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	R 1 583 333	19 000 000	-
Purchase of 9 motor vehicles - bakkies	R 3 150 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 1 050 000	R 1 050 000	R 1 050 000	3 150 000	-
Purchase of 2 Cherry -pickers	R 1 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 600 000	R 600 000	R 600 000	1 800 000	-
Design, plans and installation of engineering services in Maggiesdal, Tekwane South, White River (Coltshill) and Elandshoek new Townships	R 12 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-12 000 000
Purchase of 300 foldable collapsible structures	R 3 059 406	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 1 019 802	R 1 019 802	R 1 019 802	3 059 406	-
Purchase of Land for Public Transport Operational Centre	R 8 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 1 333 333	R 1 333 333	R 1 333 333	R 1 333 333	R 1 333 333	R 1 333 333	8 000 000	-
Purchase of land in Hazyview for Building of a School	R 3 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-3 000 000

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Purchase of Movable Asset Management and Tracking System	R 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 266 667	R 266 667	R 266 667	800 000	-
Purchase of fleet for parks - 2 x trucks and 2 x bakkies	R 2 700 000	R 0	R 0	R 0	R 0	R 0	R 0	R 900 000	R 900 000	R 900 000	R 0	R 0	R 0	2 700 000	-
Purchase of Wendy House	R 50 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 26 667	R 26 667	R 26 667	80 000	30 000
R40 from Dr Enos Mabuza to TUT	R 15 000 000	R 333 333	R 333 333	R 333 333	R 1 066 667	R 1 066 667	R 1 066 667	R 1 666 667	R 1 666 667	R 1 666 667	R 1 933 333	R 1 933 333	R 1 933 333	15 000 000	-
Rates hall facilities upgrade	R 1 000 000	R 66 667	R 66 667	R 66 667	R 0	R 0	R 0	R 133 333	R 133 333	R 133 333	R 133 333	R 133 333	R 133 333	1 000 000	-
Refurbishment of infrastructure assets	R 2 333 333	R 0	R 0	R 0	R 77 778	R 77 778	R 77 778	R 233 333	R 233 333	R 233 333	R 466 667	R 466 667	R 466 667	2 333 333	-
Refurbishment of the ICT facility	R 1 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 466 667	R 466 667	R 466 667	1 500 000	-
Renovation and construction of Broiler houses for poultry co-operatives	R 2 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 333 333	R 333 333	R 333 333	R 333 333	R 333 333	R 333 333	2 000 000	-
Renovation for office space	R 2 500 000	R 166 667	R 166 667	R 166 667	R 233 333	R 233 333	R 233 333	R 0	R 0	R 0	R 433 333	R 433 333	R 433 333	2 500 000	-
Renovation of Civic Centres	R 3 000 000	R 0	R 0	R 0	R 333 333	R 333 333	R 333 333	R 166 667	R 166 667	R 166 667	R 500 000	R 500 000	R 500 000	3 000 000	-
Renovation of Nelspruit and White River municipal stores	R 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 133 333	R 133 333	R 133 333	R 133 333	R 133 333	R 133 333	800 000	-
Resealing of civic centre roof	R 2 500 000	R 0	R 0	R 0	R 833 333	R 833 333	R 833 333	R 0	R 0	R 0	R 0	R 0	R 0	2 500 000	-
Roads and Stormwater Kanyamazane PH3 (16,52,17	R 3 421 053	R 323 333	R 323 333	R 323 333	R 400 000	R 400 000	R 400 000	R 283 333	R 283 333	R 283 333	R 133 684	R 133 684	R 133 684	3 421 053	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
&3)															
R40 from R37 to Nelsriver HOV lane upgrade	R 20 000 000	R 3 333 333	R 3 333 333	R 3 333 333	R 3 333 333	R 3 333 333	R 3 333 333	R 0	R 0	R 0	R 0	R 0	R 0	20 000 000	-
Rocky's drift Public transport Facility	R 7 000 000	R 633 333	R 633 333	R 633 333	R 700 000	R 700 000	R 700 000	R 600 000	R 600 000	R 600 000	R 400 000	R 400 000	R 400 000	7 000 000	-
SC 1002 - Water: Upgrades To Giraffe Internal Network	R 750 000	R 0	R 0	R 0	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 150 000	R 150 000	R 150 000	750 000	-
SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	R 3 500 000	R 0	R 0	R 0	R 500 000	R 500 000	R 500 000	R 666 667	R 666 667	R 666 667	R 0	R 0	R 0	3 500 000	-
Scanning HR Files to Orbit	R 500 000	R 0	R 0	R 0	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 0	R 0	R 0	500 000	-
Steiltes electricity supply and Anderson-Delta Deload	R 2 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	2 500 000	-
Supply and installation of Carports at Kanyamazane Service Centre	R 200 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	200 000	-
Supply and installation of guardrooms(Wendy houses) at Kanyamazane Service Centre and Kanyamazane Hall	R 50 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	200 000	150 000

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Supply and installation of Palisade Fencing of Service Centre and Kanyamazane Hall	R 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	500 000	-
Supply of furniture for Matsulu and Kanyamazane Council chambers	R 250 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 83 333	R 83 333	R 83 333	250 000	-
Tekwane North Outfall Sewer	R 5 263 158	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 466 667	R 466 667	R 466 667	R 487 719	R 487 719	R 487 719	5 263 158	-
Thusong Centre Rollout	R 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	R 100 000	R 100 000	R 100 000	500 000	-
Tourism Information Office at Stadium	R 359 406	R 0	R 0	R 0	R 83 333	R 83 333	R 83 333	R 36 469	R 36 469	R 36 469	R 0	R 0	R 0	359 406	-
Upgrade of Anderson 33/11Kv Substation	R 4 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 666 667	R 666 667	R 666 667	R 666 667	R 666 667	R 666 667	4 000 000	-
Upgrade of Chweni Spienkop bus route	R 10 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 966 667	R 966 667	R 966 667	R 2 366 667	R 2 366 667	R 2 366 667	10 000 000	-
Upgrade of Daantjie cemetery bus route	R 10 000 000	R 286 667	R 286 667	R 286 667	R 833 333	R 833 333	R 833 333	R 1 166 667	R 1 166 667	R 1 166 667	R 1 046 667	R 1 046 667	R 1 046 667	10 000 000	-
Upgrade of Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver& Town North)	R 12 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 4 000 000	R 4 000 000	R 4 000 000	R 0	R 0	R 0	12 000 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Upgrade of expenditure management module on Venus system	R 500 000	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	500 000	-
Upgrade of Intenda procurement system to interface with the payroll system	R 450 000	R 33 333	R 33 333	R 33 333	R 0	R 0	R 0	R 50 000	R 50 000	R 50 000	R 66 667	R 66 667	R 66 667	450 000	-
Upgrade of Mafambisa to Spelanyani bus route	R 10 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 966 667	R 966 667	R 966 667	R 2 366 667	R 2 366 667	R 2 366 667	10 000 000	-
Upgrade of Matsulu bulk water supply	R 5 894 737	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 464 912	R 464 912	R 464 912	R 500 000	R 500 000	R 500 000	5 894 737	-
Upgrade of Phola collector Road	R 7 900 000	R 400 000	R 400 000	R 400 000	R 600 000	R 600 000	R 600 000	R 700 000	R 700 000	R 700 000	R 933 333	R 933 333	R 933 333	7 900 000	-
UPGRADE OF TETRA TWO WAY RADIO SYSTEM	R 200 000	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	R 0	R 0	R 0	R 0	R 0	R 0	200 000	-
Procure of six (6) vehicles for water and sanitation and three (3) water tankers	R 2 750 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 916 667	R 916 667	R 916 667	2 750 000	-
Upgrade of Water distribution network	R 6 634 021	R 600 000	R 600 000	R 600 000	R 600 000	R 600 000	R 600 000	R 411 340	R 411 340	R 411 340	R 600 000	R 600 000	R 600 000	6 634 021	-
Upgrade Venus system to incorporate a cashflow management structure and linked to the	R 500 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 66 667	R 66 667	R 66 667	R 0	R 0	R 0	500 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
budget maintenance structure.															
Vehicle to support Rural Coordinators to do field work in the Rural areas.	R 1 400 000	R 0	R 0	R 0	R 0	R 0	R 0	R 466 667	R 466 667	R 466 667	R 0	R 0	R 0	1 400 000	-
Vehicle to support Rural Coordinators to do field work in the Rural areas.	R 1 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-1 000 000
Purchase of 2 bakkies for Traffic Technical Services	R 400 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-400 000
Purchase of one bakkie for disaster unit	R 250 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-250 000
Purchase of three bakkie for security unit	R 600 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-600 000
Wireless upgrade Kanyamazane Hazyview and Kabokweni	R 1 000 000	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	R 100 000	R 100 000	R 100 000	R 166 667	R 166 667	R 166 667	1 000 000	-
Zwelisha Mluti Busroute	R 7 526 315	R 666 667	R 666 667	R 666 667	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 842 105	R 842 105	R 842 105	7 526 315	-
Construction of Jerusalem 2ML/day Package Plant, bulkline and refurbishment of internal reticulation	R 1 234 000	R 16 667	R 16 667	R 16 667	R 78 000	R 78 000	R 78 000	R 150 000	R 150 000	R 150 000	R 166 667	R 166 667	R 166 667	1 234 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
network															
Development and implementation of a Water Tankering Monitoring System	R 700 000	R 0	R 0	R 0	R 0	R 0	R 0	R 133 333	R 133 333	R 133 333	R 100 000	R 100 000	R 100 000	700 000	-
Implementation of the Water Conservation and Demand Management Strategy	R 2 000 000	R 33 333	R 33 333	R 33 333	R 100 000	R 100 000	R 100 000	R 333 333	R 333 333	R 333 333	R 200 000	R 200 000	R 200 000	2 000 000	-
Installation of a desilting system at the Hazyview Raw water pumpstation	R 550 000	R 0	R 0	R 0	R 55 000	R 55 000	R 55 000	R 73 333	R 73 333	R 73 333	R 55 000	R 55 000	R 55 000	550 000	-
Installation of an Automated Backwash System at Kanyamazane Water Treatment Works	R 700 000	R 0	R 0	R 0	R 233 333	R 233 333	R 233 333	R 0	R 0	R 0	R 0	R 0	R 0	700 000	-
Installation of an Automated Backwash System at White River Water Treatment Works	R 500 000	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0	R 0	R 0	R 0	500 000	-
Installation of new bulkwater meters and refurbishment of old meters	R 1 500 000	R 0	R 0	R 0	R 500 000	R 500 000	R 500 000	R 0	R 0	R 0	R 0	R 0	R 0	1 500 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Installation of security measures for assets	R 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 16 667	R 16 667	R 16 667	R 150 000	R 150 000	R 150 000	500 000	-
Installation of Standby diesel generators at Kanyamazane and Nyongane Water Treatment Works/Pumpstations	R 700 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 133 333	R 133 333	R 133 333	R 0	R 0	R 0	700 000	-
Link Phola to Mshadza Package Plant	R 2 000 000	R 66 667	R 66 667	R 66 667	R 500 000	R 500 000	R 500 000	R 100 000	R 100 000	R 100 000	R 0	R 0	R 0	2 000 000	-
Mshadza package plant, bulk line	R 700 000	R 233 333	R 233 333	R 233 333	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	700 000	-
Optimization of Kanyamazane Water Treatment Works Chemical dosing processes and equipping of water quality laboratory (Kanyamazane)	R 500 000	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0	R 0	R 0	R 0	500 000	-
Redesign and refurbishment of Umbhaba pumpstation	R 1 100 000	R 18 333	R 18 333	R 18 333	R 128 333	R 128 333	R 128 333	R 220 000	R 220 000	R 220 000	R 0	R 0	R 0	1 100 000	-
Refurbishment of the Elandshoek water networks	R 1 000 000	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	R 133 333	R 133 333	R 133 333	R 133 333	R 133 333	R 133 333	1 000 000	-
Replacement of the Hazyview Water Treatment Works filter media and nozzles	R 700 000	R 0	R 0	R 0	R 58 333	R 58 333	R 58 333	R 81 667	R 81 667	R 81 667	R 93 333	R 93 333	R 93 333	700 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Chemical dosing system at White River Waste Water Treatment works	R 800 000	R 0	R 0	R 0	R 40 000	R 40 000	R 40 000	R 120 000	R 120 000	R 120 000	R 106 667	R 106 667	R 106 667	800 000	-
Purchase of Plant and equipment	R 825 000	R 0	R 0	R 0	R 55 000	R 55 000	R 55 000	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000	R 110 000	825 000	-
Refurbishment of infrastructure assets	R 1 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-1 000 000
Van Rooyen St: Construct section through Stonehenge 6	R 1 700 000	R 33 333	R 33 333	R 33 333	R 200 000	R 200 000	R 200 000	R 333 333	R 333 333	R 333 333	R 0	R 0	R 0	1 700 000	-
Design for replacement of collapsed stormwater pipes and culverts in West Acres x 7, 8 & 29 (Multi-phased)	R 440 000	R 0	R 0	R 0	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 113 333	R 113 333	R 113 333	440 000	-
Doctor Enos Mabuza Dr: Planning & design for widening of section between Kaapsche Hoop Rd & Ferreira St. (Includes EIA, WUL, etc.)	R 1 000 000	R 0	R 0	R 0	R 16 667	R 16 667	R 16 667	R 33 333	R 33 333	R 33 333	R 283 333	R 283 333	R 283 333	1 000 000	-
Plant and Equipment	R 1 114 444	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 371 481	R 371 481	R 371 481	1 114 444	-
Replace collapsed stormwater pipes and culverts in West Acres x 7, 8 & 30: Construction	R 3 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-3 000 000

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Construction of Paved roads	R 2 000 000	R 100 000	R 100 000	R 100 000	R 200 000	R 200 000	R 200 000	R 266 667	R 266 667	R 266 667	R 100 000	R 100 000	R 100 000	2 000 000	-
Construction of Paved roads	R 2 000 000	R 100 000	R 100 000	R 100 000	R 200 000	R 200 000	R 200 000	R 266 667	R 266 667	R 266 667	R 100 000	R 100 000	R 100 000	2 000 000	-
Construction of Paved roads	R 2 000 000	R 100 000	R 100 000	R 100 000	R 200 000	R 200 000	R 200 000	R 266 667	R 266 667	R 266 667	R 100 000	R 100 000	R 100 000	2 000 000	-
Replace small plant and equipment	R 300 000	R 0	R 0	R 0	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 50 000	R 50 000	R 50 000	300 000	-
Traffic calming: Installation of speed humps (2/ward)	R 780 000	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 60 000	R 60 000	R 60 000	780 000	-
Distribution and safety equipment	R 400 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 133 333	R 133 333	R 133 333	400 000	-
Installation of street lights in various areas	R 1 500 000	R 26 667	R 26 667	R 26 667	R 0	R 0	R 0	R 190 000	R 190 000	R 190 000	R 283 333	R 283 333	R 283 333	1 500 000	-
Purchase of 3 Emergency generators	R 150 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 50 000	R 50 000	R 50 000	150 000	-
Substation maintenance and refurbishment	R 3 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	3 000 000	-
Cemetery IT System	R 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0	500 000	-
Establishment and purchase of play equipment	R 300 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	300 000	-
Fencing of Cemeteries	R 1 700 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 566 667	R 566 667	R 566 667	1 700 000	-
Fencing of community halls	R 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 0	R 0	R 0	300 000	-
Install New flood lights at Sport Facilities	R 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-800 000
Installation of air-conditioners in libraries	R 250 000	R 0	R 0	R 0	R 83 333	R 83 333	R 83 333	R 0	R 0	R 0	R 0	R 0	R 0	250 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
K53 Test Track - Motorcycles	R 700 000	R 0	R 0	R 0	R 0	R 0	R 0	R 233 333	R 233 333	R 233 333	R 0	R 0	R 0	700 000	-
Matsulu Public Safety Facility	R 3 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-3 500 000
Multipurpose Disaster Management Vehicle	R 1 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 500 000	R 500 000	R 500 000	1 500 000	-
Nature Reserve Fencing	R 150 000	R 0	R 0	R 0	R 20 000	R 20 000	R 20 000	R 30 000	R 30 000	R 30 000	R 0	R 0	R 0	150 000	-
Nursery Development	R 900 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	900 000	-
Playground Manager IT System& Hand held PDA's	R 200 000	R 0	R 0	R 0	R 0	R 0	R 0	R 66 667	R 66 667	R 66 667	R 0	R 0	R 0	200 000	-
Procurement of Backup Generator in Nelspruit	R 1 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 433 333	R 433 333	R 433 333	R 0	R 0	R 0	1 300 000	-
Purchase of 8 Speed Measuring Equipment	R 700 000	R 0	R 0	R 0	R 0	R 0	R 0	R 233 333	R 233 333	R 233 333	R 0	R 0	R 0	700 000	-
Purchase of Brushcutters, ride on lawnmowers, chain saws, and Leaf Blowers, push lawn mowers, hedge trimmers	R 800 000	R 0	R 0	R 0	R 266 667	R 266 667	R 266 667	R 0	R 0	R 0	R 0	R 0	R 0	800 000	-
Purchase of collapsible structures	R 1 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 333 333	R 333 333	R 333 333	1 000 000	-
Purchase of Equipment	R 10 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-10 000

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
PURCHASE OF LARGE TRACTOR	R 600 000	R 0	R 0	R 0	R 0	R 0	R 0	R 200 000	R 200 000	R 200 000	R 0	R 0	R 0	600 000	-
PURCHASE OF LAWNMOWERS AND BRUSHCUTTERS	R 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 266 667	R 266 667	R 266 667	R 0	R 0	R 0	800 000	-
Purchase of Office equipment for Sports Facilities	R 50 000	R 0	R 0	R 0	R 16 667	R 16 667	R 16 667	R 0	R 0	R 0	R 0	R 0	R 0	50 000	-
Purchase of Road Marking Machines	R 250 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-250 000
Purchase of Tractors, bush cutters	R 1 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-1 000 000
Purchase of Traffic Light Controllers	R 130 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-130 000
Purchase of Equipments	R 250 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-250 000
Purchase of Uninterrupted Power Supplies	R 210 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-210 000
Purchase of Unipower 180 amp Generator/Welder for traffic technical services	R 20 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-20 000
Purchase of Waste Storage Facilities	R 2 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 833 333	R 833 333	R 833 333	2 500 000	-
Purchasing of books	R 150 000	R 10 000	R 10 000	R 10 000	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	150 000	-
Purchasing of brushcutters & ride-on	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 0	R 0	R 0	100 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
lawnmower															
Purchasing of new theatre equipments	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 0	R 0	R 0	100 000	-
Purchasing of new vehicles	R 900 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-900 000
Renovation of civic theatre	R 150 000	R 0	R 0	R 0	R 0	R 0	R 0	R 50 000	R 50 000	R 50 000	R 0	R 0	R 0	150 000	-
Renovations and upgrading of Dilapidated Stadiums	R 1 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 500 000	R 500 000	R 500 000	R 0	R 0	R 0	1 500 000	-
Replacement Jaws of Life Units	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 0	R 0	R 0	100 000	-
Replacement Station Utensils	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	R 33 333	R 33 333	R 33 333	R 0	R 0	R 0	100 000	-
Swimming pool equipment	R 50 000	R 0	R 0	R 0	R 16 667	R 16 667	R 16 667	R 0	R 0	R 0	R 0	R 0	R 0	50 000	-
Upgrade of Ablution Facilities at Nursery	R 1 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 300 000	R 300 000	R 300 000	R 133 333	R 133 333	R 133 333	1 300 000	-
Upgrade of Kanyamazane Fire Station	R 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-300 000
Upgrade of Nelspruit Fire Stations	R 1 200 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 400 000	R 400 000	R 400 000	1 200 000	-
Upgrading of community halls	R 1 250 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 158 333	R 158 333	R 158 333	R 158 333	R 158 333	R 158 333	1 250 000	-
Upgrading of existing tennis and netball courts and change rooms	R 800 000	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 66 667	R 66 667	R 66 667	R 100 000	R 100 000	R 100 000	800 000	-
Upgrading of Kabokweni Stadium	R 500 000	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0	R 0	R 0	R 0	500 000	-

Project Description	2013/2014 Budget Estimate	July	August	September	October	November	December	January	February	March	April	May	June	Total Planned Expenditure	Variance
Upgrading of Security at Sports Facilities (palisade Fencing)	R 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 166 667	R 166 667	R 166 667	R 0	R 0	R 0	500 000	-
Upgrading of Van Riebeeck Park Swimming Pool	R 1 000 000	R 333 333	R 333 333	R 333 333	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	1 000 000	-
Construction of a New Community Hall	R 2 000 000	R 66 667	R 66 667	R 66 667	R 166 667	R 166 667	R 166 667	R 333 333	R 333 333	R 333 333	R 100 000	R 100 000	R 100 000	2 000 000	-
Vehicles for Sports Facilities	R 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	-800 000
Working Tools and Equipment	R 300 000	R 0	R 0	R 0	R 0	R 0	R 0	R 100 000	R 100 000	R 100 000	R 0	R 0	R 0	300 000	-
Purchase of tree team equipment	R 250 000	R 0	R 0	R 0	R 0	R 0	R 0	R 83 333	R 83 333	R 83 333	R 0	R 0	R 0	250 000	-
		R 22 984 460	R 22 984 460	R 22 984 460	R 37 301 506	R 37 301 506	R 37 301 506	R 58 401 277	R 58 401 277	R 58 401 277	R 63 439 484	R 63 439 484	R 63 439 484	R 546 380 180	
		4%	4%	4%	7%	7%	7%	11%	11%	11%	12%	12%	12%	100%	



CONCLUSION

The SDBIP pursues the objectives of local government as well as issues raised by community members and stakeholders of Mbombela Local Municipality (MLM).

The SDBIP is a tool that will enable local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of MLM.

Mbombela Local Municipality officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.

